

POSEBEN DEL NA ZAVR{ NA SMETKA

Ni vo na: Potstavka

33,634,000 22,761,580 980,000 369,175 29,892,000 29,679,636 5,728,000 856,988 0 0 70,234,000 53,667,379

| 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 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. |
| A00 | SOVET NA OP{ TI NA | 490,000 | 149,423 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 490,000 | 149,423 |
| 40 | PLATI I NADOMESTOCI | 290,000 | 149,423 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 290,000 | 149,423 |
| 401 | Osnovni pl ati | 30,000 | 14,941 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 14,941 |
| 401320 | Personal en danok na dohod od nadomestoci | 30,000 | 14,941 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 14,941 |
| 404 | Nadomestoci | 260,000 | 134,482 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 260,000 | 134,482 |
| 404150 | Drugi nadomestoci | 260,000 | 134,482 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 260,000 | 134,482 |
| 41 | REZERVI I NEDEFI NI RANI RASHODI | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 |
| 412 | Postojana rezerva (nepredvi di vi rashodi) | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 |
| 412110 | Postojana rezerva (nepredvi di vi rashodi) | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 |
| 413 | Tekovni rezervi (raznovi dni rashodi) | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 |
| 413110 | Tekovni rezervi (raznovi dni rashodi) | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 |

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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. |
| D00 GRADONA^ALNI K | 2,915,000 | 2,213,765 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,915,000 | 2,213,765 |
| 40 PLATI I NADOMESTOCI | 1,411,000 | 1,343,911 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,411,000 | 1,343,911 |
| 401 Osnovni pl ati | 981,000 | 967,623 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 981,000 | 967,623 |
| 401110 Osnovni pl ati -funkci oneri | 884,000 | 881,681 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 884,000 | 881,681 |
| 401310 Personal en danok na dohod od pl ata | 87,000 | 85,942 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 87,000 | 85,942 |
| 401320 Personal en danok na dohod od nadomestoci | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 |
| 402 Pri donesi za soci jal no osi guruvawe | 380,000 | 376,288 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 380,000 | 376,288 |
| 402110 Osnovni pri donesi za PI O | 254,000 | 252,656 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 254,000 | 252,656 |
| 402210 Osnovni pri donesi za zdravstvo | 102,000 | 100,789 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 102,000 | 100,789 |
| 402220 Osnoven pri dones za prof esi onal no zabol uvawe | 7,500 | 6,719 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,500 | 6,719 |
| 402310 Osnovni prodonesi do Agenci jata za vrabotuvawe | 16,500 | 16,124 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,500 | 16,124 |
| 404 Nadomestoci | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 |
| 404150 Drugi nadomestoci | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 |
| 41 REZERVI I NEDEFI NI RANI RASHODI | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 |
| 413 Tekovni rezervi (raznovi dni rashodi) | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 |
| 413110 Tekovni rezervi (raznovi dni rashodi) | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 |
| 42 STOKI I USLUGI | 284,000 | 224,480 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 284,000 | 224,480 |
| 426 Drugi tekovni rashodi | 284,000 | 224,480 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 284,000 | 224,480 |
| 426210 Rashodi za reprezentaci ja | 284,000 | 224,480 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 284,000 | 224,480 |
| 46 SUBVENCII I TRANSFERI | 1,071,000 | 588,374 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,071,000 | 588,374 |
| 461 Subvenci i za javni pretpri jati ja | 600,000 | 411,136 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 | 411,136 |
| 461130 Subvenci i za javni komunal ni pretpri jati ja | 600,000 | 411,136 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 | 411,136 |
| 464 Razni transferi | 471,000 | 177,238 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 471,000 | 177,238 |
| 464990 Drugi transferi | 471,000 | 177,238 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 471,000 | 177,238 |
| 47 SOCI JALNI BENEFI CI I | 99,000 | 57,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 99,000 | 57,000 |
| 471 Soci jal ni nadomestoci | 99,000 | 57,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 99,000 | 57,000 |
| 471110 Soci jal na pari -na pomo{ | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 |
| 471160 Ednokratna pari -na pomo{ i pomo{ vo natura | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 471230 Pomo{ za novoroden-i wa | 69,000 | 57,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 69,000 | 57,000 |
| 471240 Pomo{ za deca bez rodi tel i i rodi tel ska gri `a | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 |

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| Kategorija Stavka Potstavka | Buxetska smetka | | Samofinansi ranska smetka | | Smetka na dotacije | | Smetka na donacije | | Smetka na krediti | | VKUPNO | |
|---|------------------|------------------|------------------------------|----------|--------------------|----------|--------------------|----------|-------------------|----------|------------------|------------------|
| | PI an | Real iz. | PI an | Real iz. | PI an | Real iz. | PI an | Real iz. | PI an | Real iz. | Buxet | Real iz. |
| E00 OP[TINSKA ADMINISTRACIJA | 12,316,000 | 10,883,885 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,316,000 | 10,883,885 |
| 40 PLATI I NADOMESTOCI | 6,346,000 | 6,222,407 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,346,000 | 6,222,407 |
| 401 Osnovni plati | 4,256,000 | 4,231,079 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,256,000 | 4,231,079 |
| 401120 Osnovni plati - dravninski u`benici | 3,341,000 | 3,331,041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,341,000 | 3,331,041 |
| 401130 Osnovni plati - drugi vraboteni | 562,000 | 553,459 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 562,000 | 553,459 |
| 401310 Personalen danok na dohod od plata | 312,000 | 306,407 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 312,000 | 306,407 |
| 401320 Personalen danok na dohod od nadomestoci | 41,000 | 40,172 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41,000 | 40,172 |
| 402 Pri donesi za socialno osiguruvawe | 1,706,000 | 1,629,780 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,706,000 | 1,629,780 |
| 402110 Osnovni pri donesi za PIO | 1,157,000 | 1,094,293 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,157,000 | 1,094,293 |
| 402210 Osnovni pri donesi za zdravstvo | 440,000 | 436,547 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 440,000 | 436,547 |
| 402220 Osnoven pri donesi za profesionalno zaboluvawe | 37,000 | 29,088 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,000 | 29,088 |
| 402310 Osnovni prodonesi do Agencijata za vrabotuvawe | 72,000 | 69,852 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 72,000 | 69,852 |
| 404 Nadomestoci | 384,000 | 361,548 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 384,000 | 361,548 |
| 404110 Nadomest za godi{en odmor | 384,000 | 361,548 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 384,000 | 361,548 |
| 42 STOKI I USLUGI | 5,625,000 | 4,523,343 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,625,000 | 4,523,343 |
| 420 Patni i dnevni rashodi | 55,000 | 23,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55,000 | 23,000 |
| 420110 Patuvawe vo zemjata - hranari na (dnevni ca) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 420120 Patuvawe vo zemjata - patni rashodi | 50,000 | 23,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 23,000 |
| 420130 Patuvawe vo zemjata - smestuvawe | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 |
| 421 Komunalni uslugi, greewe, komunikacija i transport | 2,191,000 | 1,798,427 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,191,000 | 1,798,427 |
| 421110 Elektri-na energija | 1,372,000 | 1,167,501 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,372,000 | 1,167,501 |
| 421120 Vodovod i kanalizacija | 18,000 | 13,228 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,000 | 13,228 |
| 421130 `ubretari na | 26,000 | 25,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,000 | 25,200 |
| 421240 Te-nigori va | 230,000 | 227,279 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 230,000 | 227,279 |
| 421310 Po{ta | 120,000 | 87,073 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,000 | 87,073 |
| 421320 Telefoni i telefaks | 90,000 | 86,770 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 90,000 | 86,770 |
| 421410 Gori va i masina (motorni vozila) | 300,000 | 180,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 180,000 |
| 421420 Regijstracija na motorni vozila | 20,000 | 11,376 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 11,376 |
| 421440 Transport na luje | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 |
| 423 Materijali i siten inventar | 783,000 | 591,026 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 783,000 | 591,026 |
| 423110 Kancelarijski materijali | 150,000 | 92,025 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 92,025 |
| 423120 Spisanija, vesnici i drugi izdanija za kori stewe od | 30,000 | 10,014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 10,014 |
| 423210 Materijali za AOP | 70,000 | 35,210 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 | 35,210 |
| 423410 Prehranbeni produkti i pijaaci | 53,000 | 42,174 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53,000 | 42,174 |
| 423710 Sredstva za odr`uvawe na higijena | 50,000 | 15,533 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 15,533 |

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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. |
| 423830 | Rezervni del ovi | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 |
| 423990 | Drugi materi jal i | 410,000 | 396,070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 410,000 | 396,070 |
| 424 | Popravki i tekovno odr` uvawe | 420,000 | 244,692 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 420,000 | 244,692 |
| 424110 | Popravki i servi si rawe na l esni vozi l a (vkl u-uva* | 60,000 | 55,823 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 55,823 |
| 424230 | Dezi nf ekcija, dezi nsekcija i derati zacija | 70,000 | 53,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 | 53,000 |
| 424410 | Popravki i odr` uvawe na mebel | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 |
| 424420 | Popravki i odr` uvawe na sof tverska i hardverska c | 240,000 | 135,869 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 240,000 | 135,869 |
| 424430 | Popravki i odr` uvawe na ma{ i ni | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 |
| 424440 | Popravki i odr` uvawe na druga oprema | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 |
| 425 | Dogovorni uslugi | 943,000 | 745,680 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 943,000 | 745,680 |
| 425250 | Osi guruvawe na nedvi ` nosti i prava | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 |
| 425260 | Osi guruvawe na motorni vozi l a | 15,000 | 11,144 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 11,144 |
| 425310 | Pravni uslugi | 120,000 | 83,893 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,000 | 83,893 |
| 425320 | Sudski ve{ ta-ewa | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 |
| 425360 | PI a}awe na sudski taksi | 20,000 | 5,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 5,600 |
| 425420 | Pri marna zdravstvena za{ ti ta | 18,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,000 | 0 |
| 425920 | Uslugi za kopi rawe, pe-atewe i i zdavawe | 70,000 | 34,928 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 | 34,928 |
| 425970 | Konsultantski uslugi | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 |
| 425990 | Drugi dogovorni uslugi | 620,000 | 610,115 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 620,000 | 610,115 |
| 426 | Drugi tekovni rashodi | 553,000 | 463,101 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 553,000 | 463,101 |
| 426120 | ^I enari ni vo doma{ ni organi zaci i | 40,000 | 23,590 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 23,590 |
| 426310 | Semi nari i konf erenci i | 50,000 | 35,769 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 35,769 |
| 426410 | Objavuvawe na ogl asi | 140,000 | 139,829 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 140,000 | 139,829 |
| 426990 | Drugi operativni rashodi | 323,000 | 263,913 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 323,000 | 263,913 |
| 427 | Pri vremeni vrabotuvawa | 680,000 | 657,417 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 680,000 | 657,417 |
| 427110 | Pri vremeni vrabotuvawa | 680,000 | 657,417 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 680,000 | 657,417 |
| 45 | KAMATNI PLA}AWA | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 0 |
| 452 | Kamatni pl a}awa kon doma{ ni kredi tori | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 |
| 452410 | Kamata na kredi ti | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 |
| 453 | Kamatni pl a}awa kon drugi ni voa na vl ast | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 |
| 453110 | Kamata na kratkoro-ni pozajmuvawa od central ni ot l | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 |
| 46 | SUBVENCII I TRANSFERI | 275,000 | 131,194 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 275,000 | 131,194 |
| 464 | Razni transferi | 275,000 | 131,194 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 275,000 | 131,194 |
| 464910 | PI a}awe po sudski re{ eni ja | 200,000 | 58,140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 58,140 |
| 464940 | Transferi pri penzi oni rawe | 75,000 | 73,054 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 | 73,054 |

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|------------------------------------|--|-----------------|--------------|-------------------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|-----------|---------------|--------------|
| | | Pl an | Real i z. | Pl an | Real i z. | Pl an | Real i z. | Pl an | Real i z. | Pl an | Real i z. | Buxet | Real i z. |
| 49 | OTPLATA NA GLAVNI CA | 10,000 | 6,941 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 6,941 |
| 491 | Otpl ata na gl avni na do nerezi dentni kredi tori | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 491120 | Otpl ata na gl avni na po dol goro-ni zaemi od Svetske | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 493 | Otpl ata na gl avni na do drugi ni voa na vl ast | 10,000 | 6,941 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 6,941 |
| 493110 | Otpl ata na gl avni nata na kratkoro-ni pozajmuvawa c | 10,000 | 6,941 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 6,941 |

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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. |
| EA0 | KAPI TALNI TRO[OCI NA OP[TI NA | 1,754,000 | 1,198,964 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,754,000 | 1,198,964 |
| 48 | KAPI TALNI RASHODI | 1,754,000 | 1,198,964 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,754,000 | 1,198,964 |
| 480 | Kupuvawe na oprema i ma{ i ni | 344,000 | 120,686 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 344,000 | 120,686 |
| 480110 | Kupuvawe na kancel ari ska oprema | 24,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,000 | 0 |
| 480140 | Kupuvawe na i nformati -ka i vi deo oprema | 230,000 | 105,926 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 230,000 | 105,926 |
| 480160 | Kupuvawe na oprema za greewe i kl i mati zaci ja | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 |
| 480190 | Kupuvawe na druga oprema | 40,000 | 14,760 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 14,760 |
| 482 | Drugi grade` ni objekti | 1,380,000 | 1,070,278 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,380,000 | 1,070,278 |
| 482910 | Podgotvuvawe proekti vkl u-uvaj}i di zajn na drugi ot | 430,000 | 476,306 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 430,000 | 476,306 |
| 482930 | Rekonstrukci ja na drugi objekti | 750,000 | 592,551 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750,000 | 592,551 |
| 482940 | Nadzor nad i zgradbata | 200,000 | 1,421 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 1,421 |
| 485 | VI o` uvawa i nef i nansi ski sredstva | 30,000 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 8,000 |
| 485230 | Kompjuterstki sof tver | 30,000 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 8,000 |

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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. |
| F10 | URBANI STI ^KO PLANI RAWE | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,000 | 0 |
| 42 | STOKI I USLUGI | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,000 | 0 |
| 425 | Dogovorni uslugi | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 |
| 425640 | I zrobotka na prostorni i urbani sti -ki pl anovi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 425940 | Ru{ewe na objekti | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 |
| 426 | Drugi tekovni rashodi | 90,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 90,000 | 0 |
| 426990 | Drugi operativni rashodi | 90,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 90,000 | 0 |

POSEBEN DEL NA ZAVR{ NA SMETKA

Ni vo na: Potstavka

33,634,000 22,761,580 980,000 369,175 29,892,000 29,679,636 5,728,000 856,988 0 0 70,234,000 53,667,379

| 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. |
| G10 | PODDR[KA NA LOKALNI OT EKONOMSKI RAZVOJ | 258,000 | 37,933 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 258,000 | 37,933 |
| 42 | STOKI I USLUGI | 100,000 | 37,933 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 37,933 |
| 426 | Drugi tekovni rashodi | 100,000 | 37,933 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 37,933 |
| 426990 | Drugi operativni rashodi | 100,000 | 37,933 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 37,933 |
| 46 | SUBVENCII I TRANSFERI | 158,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 158,000 | 0 |
| 464 | Razni transferi | 158,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 158,000 | 0 |
| 464990 | Drugi transferi | 158,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 158,000 | 0 |

POSEBEN DEL NA ZAVR{ NA SMETKA

Ni vo na: Potstavka

33,634,000 22,761,580 980,000 369,175 29,892,000 29,679,636 5,728,000 856,988 0 0 70,234,000 53,667,379

| 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. |
| GD0 | PROEKTI ZA ENERGETSKA EFI KASNOST | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 | 0 |
| 48 | KAPITALNI RASHODI | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 | 0 |
| 482 | Drugi grade`ni objekti | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 | 0 |
| 482910 | Podgotvuvawe projekti vkl u-uvaj}i di zajn na drugi ot | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 482940 | Nadzor nad i zgradbata | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 | 0 |

POSEBEN DEL NA ZAVR{ NA SMETKA

Ni vo na: Potstavka

33,634,000 22,761,580 980,000 369,175 29,892,000 29,679,636 5,728,000 856,988 0 0 70,234,000 53,667,379

| 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. |
| J30 | JAVNO OSVETLUVAWE | 1,000,000 | 950,626 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 950,626 |
| 42 | STOKI I USLUGI | 1,000,000 | 950,626 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 950,626 |
| 421 | Komunal ni usl ugi , greewe, komuni kaci ja i transport | 800,000 | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800,000 | 800,000 |
| 421110 | El ektri -na energi ja | 800,000 | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800,000 | 800,000 |
| 423 | Materijal i i si ten inventar | 200,000 | 150,626 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 150,626 |
| 423990 | Drugi materijal i | 200,000 | 150,626 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 150,626 |

POSEBEN DEL NA ZAVR{ NA SMETKA

Ni vo na: Potstavka

33,634,000 22,761,580 980,000 369,175 29,892,000 29,679,636 5,728,000 856,988 0 0 70,234,000 53,667,379

| 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. |
| J40 | JAVNA ^I STOTA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 | STOKI I USLUGI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 424 | Popravki i tekovno odr` uvawe | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 424320 | Odr` uvawe na avtopati , ul ici i pati { ta | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

POSEBEN DEL NA ZAVR{ NA SMETKA

Ni vo na: Potstavka

33,634,000 22,761,580 980,000 369,175 29,892,000 29,679,636 5,728,000 856,988 0 0 70,234,000 53,667,379

| 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. |
| J60 | ODR@UVAWE I ZA[TI TA NA LOKALNI PATI [TA, ULI CI | 450,000 | 242,451 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 450,000 | 242,451 |
| 42 | STOKI I USLUGI | 450,000 | 242,451 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 450,000 | 242,451 |
| 423 | Materijal i i si ten i nventar | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 423990 | Drugi materijal i | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 424 | Popravki i tekovno odr` uvawe | 450,000 | 242,451 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 450,000 | 242,451 |
| 424320 | Odr` uvawe na avtopati , uli ci i pati { ta | 450,000 | 242,451 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 450,000 | 242,451 |
| 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 |

POSEBEN DEL NA ZAVR{ NA SMETKA

Ni vo na: Potstavka

33,634,000 22,761,580 980,000 369,175 29,892,000 29,679,636 5,728,000 856,988 0 0 70,234,000 53,667,379

| 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. |
| J70 | ODR@UVAWE I KORI STEWE NA PARKOVI I ZELENIL O | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 | STOKI I USLUGI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 424 | Popravki i tekovno odr` uvawe | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 424510 | Odr` uvawe na zel eni povr{ i ni okol u zgradi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

POSEBEN DEL NA ZAVR{ NA SMETKA

Ni vo na: Potstavka

33,634,000 22,761,580 980,000 369,175 29,892,000 29,679,636 5,728,000 856,988 0 0 70,234,000 53,667,379

| 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. |
| JD0 | I ZGRADBA I REKONSTRUKCI JA NA LOKALNI PATI { TA I | 5,095,000 | 4,510,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,095,000 | 4,510,600 |
| 48 | KAPI TALNI RASHODI | 5,095,000 | 4,510,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,095,000 | 4,510,600 |
| 482 | Drugi grade` ni objekti | 5,095,000 | 4,510,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,095,000 | 4,510,600 |
| 482110 | Podgotvuvawe proekti vkl u-uvaj}i di zajn na ul i ci , p | 700,000 | 244,467 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700,000 | 244,467 |
| 482120 | I zgradba na ul i ci , pati { ta i avtopati | 1,350,000 | 1,447,035 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,350,000 | 1,447,035 |
| 482130 | Rekonstrukci ja na ul i ci , pati { ta i avtopati | 2,445,000 | 2,444,077 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,445,000 | 2,444,077 |
| 482930 | Rekonstrukci ja na drugi objekti | 350,000 | 346,701 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350,000 | 346,701 |
| 482940 | Nadzor nad i zgradbata | 250,000 | 28,320 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 28,320 |

POSEBEN DEL NA ZAVR{ NA SMETKA

Ni vo na: Potstavka

33,634,000 22,761,580 980,000 369,175 29,892,000 29,679,636 5,728,000 856,988 0 0 70,234,000 53,667,379

| 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. |
| JDA I ZGRADBA NA LOKALNI ULI CI I PATI { TA | | 1,180,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,180,000 | 0 |
| 48 KAPI TALNI RASHODI | | 1,180,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,180,000 | 0 |
| 482 Drugi grade` ni objekti | | 1,180,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,180,000 | 0 |
| 482120 I zgradba na ul i ci , pati { ta i avtopati | | 1,180,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,180,000 | 0 |

POSEBEN DEL NA ZAVR{ NA SMETKA

Ni vo na: Potstavka

33,634,000 22,761,580 980,000 369,175 29,892,000 29,679,636 5,728,000 856,988 0 0 70,234,000 53,667,379

| Kategorija Stavka Potstavka | O P I S | Buxetska smetka | | Samofinansi raka smetka | | Smetka na dotaci i | | Smetka na donaci i | | Smetka na kredi ti | | VKUPNO | |
|-----------------------------------|---|------------------|------------------|----------------------------|----------|--------------------|----------|--------------------|----------|--------------------|----------|------------------|------------------|
| | | PI an | Real iz. | PI an | Real iz. | PI an | Real iz. | PI an | Real iz. | PI an | Real iz. | Buxet | Real iz. |
| J10 | I ZGRADBA NA SI STEMI ZA ODVEDUVAWE I PRE^I STUV/ | 7,476,000 | 2,215,793 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,476,000 | 2,215,793 |
| 48 | KAPITALNI RASHODI | 7,476,000 | 2,215,793 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,476,000 | 2,215,793 |
| 482 | Drugi grade`ni objekti | 7,476,000 | 2,215,793 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,476,000 | 2,215,793 |
| 482910 | Podgotvuvawe proekti vkl u-uvaj}i di zajn na drugi ot | 200,000 | 163,218 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 163,218 |
| 482920 | I zgradba na drugi objekti | 1,236,000 | 1,205,108 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,236,000 | 1,205,108 |
| 482930 | Rekonstrukci ja na drugi objekti | 6,000,000 | 847,325 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000,000 | 847,325 |
| 482940 | Nadzor nad i zgradbata | 40,000 | 142 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 142 |

POSEBEN DEL NA ZAVR{ NA SMETKA

Ni vo na: Potstavka

33,634,000 22,761,580 980,000 369,175 29,892,000 29,679,636 5,728,000 856,988 0 0 70,234,000 53,667,379

| 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. |
| K40 | KULTURNI MANI FESTACI I I TVORE[TVO | 400,000 | 312,345 | 0 | 0 | 0 | 0 | 1,800,000 | 30,000 | 0 | 0 | 2,200,000 | 342,345 |
| 42 | STOKI I USLUGI | 160,000 | 122,345 | 0 | 0 | 0 | 0 | 1,800,000 | 30,000 | 0 | 0 | 1,960,000 | 152,345 |
| 425 | Dogovorni uslugi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 425920 | Uslugi za kopi rawe, pe-atewe i i zdavawe | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 425990 | Drugi dogovorni uslugi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 426 | Drugi tekovni rashodi | 160,000 | 122,345 | 0 | 0 | 0 | 0 | 1,800,000 | 30,000 | 0 | 0 | 1,960,000 | 152,345 |
| 426210 | Rashodi za reprezentacija | 110,000 | 83,945 | 0 | 0 | 0 | 0 | 30,000 | 30,000 | 0 | 0 | 140,000 | 113,945 |
| 426990 | Drugi operativni rashodi | 50,000 | 38,400 | 0 | 0 | 0 | 0 | 1,770,000 | 0 | 0 | 0 | 1,820,000 | 38,400 |
| 46 | SUBVENCII I TRANSFERI | 240,000 | 190,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 240,000 | 190,000 |
| 463 | Transferi do nevladinskih organizacij | 240,000 | 190,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 240,000 | 190,000 |
| 463110 | Transferi do zdru`enij na grajan i fondacij | 240,000 | 190,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 240,000 | 190,000 |

POSEBEN DEL NA ZAVR{ NA SMETKA

Ni vo na: Potstavka

33,634,000 22,761,580 980,000 369,175 29,892,000 29,679,636 5,728,000 856,988 0 0 70,234,000 53,667,379

| 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. |
| L00 | SPORT I REKREACI JA | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 | 0 |
| 46 | SUBVENCII I TRANSFERI | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 | 0 |
| 463 | Transf eri do nevl adni organi zaci i | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 | 0 |
| 463110 | Transf eri do zdru` eni ja na gra jani i f ondaci i | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 | 0 |

POSEBEN DEL NA ZAVR{ NA SMETKA

Ni vo na: Potstavka

33,634,000 22,761,580 980,000 369,175 29,892,000 29,679,636 5,728,000 856,988 0 0 70,234,000 53,667,379

| 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. |
| LA0 | SPORT I REKREACI JA (KAPI TALNI TRO[OCI) | 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 |
| 482910 | Podgotvuvawe proekti vkl u-uvaj}i di zajn na drugi ot | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

POSEBEN DEL NA ZAVR{ NA SMETKA

Ni vo na: Potstavka

33,634,000 22,761,580 980,000 369,175 29,892,000 29,679,636 5,728,000 856,988 0 0 70,234,000 53,667,379

| 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 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. |
| N10 | OSNOVNO OBRAZOVANI E | 0 | 0 | 80,000 | 0 | 23,442,000 | 23,261,572 | 0 | 0 | 0 | 0 | 23,522,000 | 23,261,572 |
| 40 | PLATI I NADOMESTOCI | 0 | 0 | 0 | 0 | 19,295,000 | 19,193,343 | 0 | 0 | 0 | 0 | 19,295,000 | 19,193,343 |
| 401 | Osnovni pl ati | 0 | 0 | 0 | 0 | 13,660,000 | 13,598,346 | 0 | 0 | 0 | 0 | 13,660,000 | 13,598,346 |
| 401130 | Osnovni pl ati - drugi vraboteni | 0 | 0 | 0 | 0 | 12,535,000 | 12,541,754 | 0 | 0 | 0 | 0 | 12,535,000 | 12,541,754 |
| 401310 | Personal en danok na dohod od pl ata | 0 | 0 | 0 | 0 | 1,025,000 | 1,021,040 | 0 | 0 | 0 | 0 | 1,025,000 | 1,021,040 |
| 401320 | Personal en danok na dohod od nadomestoci | 0 | 0 | 0 | 0 | 100,000 | 35,552 | 0 | 0 | 0 | 0 | 100,000 | 35,552 |
| 402 | Pri donesi za socijal no osiguruvawe | 0 | 0 | 0 | 0 | 5,275,000 | 5,274,997 | 0 | 0 | 0 | 0 | 5,275,000 | 5,274,997 |
| 402110 | Osnovni pri donesi za PI O | 0 | 0 | 0 | 0 | 3,530,000 | 3,541,786 | 0 | 0 | 0 | 0 | 3,530,000 | 3,541,786 |
| 402210 | Osnovni pri donesi za zdravstvo | 0 | 0 | 0 | 0 | 1,415,000 | 1,412,959 | 0 | 0 | 0 | 0 | 1,415,000 | 1,412,959 |
| 402220 | Osnoven pri dones za prof esi onal no zabol uvawe | 0 | 0 | 0 | 0 | 100,000 | 94,199 | 0 | 0 | 0 | 0 | 100,000 | 94,199 |
| 402310 | Osnovni prodonesi do Agenci jata za vrabotuvawe | 0 | 0 | 0 | 0 | 230,000 | 226,053 | 0 | 0 | 0 | 0 | 230,000 | 226,053 |
| 404 | Nadomestoci | 0 | 0 | 0 | 0 | 360,000 | 320,000 | 0 | 0 | 0 | 0 | 360,000 | 320,000 |
| 404110 | Nadomest za godi { en odmor | 0 | 0 | 0 | 0 | 360,000 | 320,000 | 0 | 0 | 0 | 0 | 360,000 | 320,000 |
| 42 | STOKI I USLUGI | 0 | 0 | 80,000 | 0 | 4,075,000 | 3,996,229 | 0 | 0 | 0 | 0 | 4,155,000 | 3,996,229 |
| 420 | Patni i dnevni rashodi | 0 | 0 | 0 | 0 | 10,000 | 6,500 | 0 | 0 | 0 | 0 | 10,000 | 6,500 |
| 420120 | Patuvawe vo zemjata - patni rashodi | 0 | 0 | 0 | 0 | 10,000 | 6,500 | 0 | 0 | 0 | 0 | 10,000 | 6,500 |
| 421 | Komunal ni usl ugi , greewe, komuni kaci ja i transport | 0 | 0 | 0 | 0 | 2,639,000 | 2,585,369 | 0 | 0 | 0 | 0 | 2,639,000 | 2,585,369 |
| 421110 | El ektri -na energi ja | 0 | 0 | 0 | 0 | 260,000 | 242,123 | 0 | 0 | 0 | 0 | 260,000 | 242,123 |
| 421120 | Vodovod i kanal i zaci ja | 0 | 0 | 0 | 0 | 75,000 | 94,505 | 0 | 0 | 0 | 0 | 75,000 | 94,505 |
| 421240 | Te-ni gori va | 0 | 0 | 0 | 0 | 2,260,000 | 2,202,032 | 0 | 0 | 0 | 0 | 2,260,000 | 2,202,032 |
| 421310 | Po{ ta | 0 | 0 | 0 | 0 | 12,000 | 8,585 | 0 | 0 | 0 | 0 | 12,000 | 8,585 |
| 421320 | Tel efon i tel eF aks | 0 | 0 | 0 | 0 | 32,000 | 38,124 | 0 | 0 | 0 | 0 | 32,000 | 38,124 |
| 423 | Materijal i i si ten inventar | 0 | 0 | 0 | 0 | 584,000 | 575,749 | 0 | 0 | 0 | 0 | 584,000 | 575,749 |
| 423110 | Kancel ari ski materijal i | 0 | 0 | 0 | 0 | 45,000 | 43,924 | 0 | 0 | 0 | 0 | 45,000 | 43,924 |
| 423120 | Spi sani ja, vesni ci i drugi i zdani ja za kori stewe od | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 423610 | Nastavno-obrazovni pomagala | 0 | 0 | 0 | 0 | 479,000 | 470,399 | 0 | 0 | 0 | 0 | 479,000 | 470,399 |
| 423710 | Sredstva za odr` uvawe na hi gi ena | 0 | 0 | 0 | 0 | 50,000 | 43,219 | 0 | 0 | 0 | 0 | 50,000 | 43,219 |
| 423990 | Drugi materijal i | 0 | 0 | 0 | 0 | 10,000 | 18,207 | 0 | 0 | 0 | 0 | 10,000 | 18,207 |
| 424 | Popravki i tekovno odr` uvawe | 0 | 0 | 0 | 0 | 105,000 | 100,175 | 0 | 0 | 0 | 0 | 105,000 | 100,175 |
| 424210 | Odr` uvawe na zgradi | 0 | 0 | 0 | 0 | 40,000 | 39,405 | 0 | 0 | 0 | 0 | 40,000 | 39,405 |
| 424230 | Dezi nf ekci ja, dezi nseki ja i derati zaci ja | 0 | 0 | 0 | 0 | 10,000 | 7,453 | 0 | 0 | 0 | 0 | 10,000 | 7,453 |
| 424420 | Popravki i odr` uvawe na soF tverska i hardverska c | 0 | 0 | 0 | 0 | 30,000 | 29,912 | 0 | 0 | 0 | 0 | 30,000 | 29,912 |
| 424440 | Popravki i odr` uvawe na druga oprema | 0 | 0 | 0 | 0 | 5,000 | 4,405 | 0 | 0 | 0 | 0 | 5,000 | 4,405 |
| 424510 | Odr` uvawe na zel eni povr{ i ni okol u zgradi | 0 | 0 | 0 | 0 | 20,000 | 19,000 | 0 | 0 | 0 | 0 | 20,000 | 19,000 |
| 425 | Dogovorni usl ugi | 0 | 0 | 30,000 | 0 | 230,000 | 227,924 | 0 | 0 | 0 | 0 | 230,000 | 227,924 |

POSEBEN DEL NA ZAVR{ NA SMETKA

Ni vo na: Potstavka

33,634,000 22,761,580 980,000 369,175 29,892,000 29,679,636 5,728,000 856,988 0 0 70,234,000 53,667,379

| 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 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. |
| 425290 | Drugi f i nansi ski usl ugi | 0 | 0 | 0 | 0 | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 425490 | Drugi zdravstveni usl ugi | 0 | 0 | 0 | 0 | 40,000 | 27,200 | 0 | 0 | 0 | 0 | 40,000 | 27,200 |
| 425920 | Usl ugi za kopi rawe, pe-atewe i i zdavawe | 0 | 0 | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| 425990 | Drugi dogovorni usl ugi | 0 | 0 | 30,000 | 0 | 150,000 | 160,724 | 0 | 0 | 0 | 0 | 180,000 | 160,724 |
| 426 | Drugi tekovni rashodi | 0 | 0 | 50,000 | 0 | 507,000 | 500,512 | 0 | 0 | 0 | 0 | 507,000 | 500,512 |
| 426210 | Rashodi za reprezentacija | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 426410 | Objavuvawe na ogl asi | 0 | 0 | 0 | 0 | 80,000 | 79,930 | 0 | 0 | 0 | 0 | 80,000 | 79,930 |
| 426990 | Drugi operativni rashodi | 0 | 0 | 50,000 | 0 | 427,000 | 420,582 | 0 | 0 | 0 | 0 | 477,000 | 420,582 |
| 46 | SUBVENCII I TRANSFERI | 0 | 0 | 0 | 0 | 72,000 | 72,000 | 0 | 0 | 0 | 0 | 72,000 | 72,000 |
| 464 | Razni transferi | 0 | 0 | 0 | 0 | 72,000 | 72,000 | 0 | 0 | 0 | 0 | 72,000 | 72,000 |
| 464910 | PI a}awe po sudski re{ eni ja | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 464940 | Transferi pri penzi oni rawe | 0 | 0 | 0 | 0 | 72,000 | 72,000 | 0 | 0 | 0 | 0 | 72,000 | 72,000 |
| 48 | KAPITALNI 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 |
| 482910 | Podgotvuvawe proekti vkl u-vaj}i di zajn na drugi oc | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

POSEBEN DEL NA ZAVR{ NA SMETKA

Ni vo na: Potstavka

33,634,000 22,761,580 980,000 369,175 29,892,000 29,679,636 5,728,000 856,988 0 0 70,234,000 53,667,379

| 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. |
| R10 ZA[TI TA NA @I VOTNA SREDI NA I PRI RODA | 90,000 | 45,795 | 0 | 0 | 0 | 0 | 598,000 | 17,778 | 0 | 0 | 688,000 | 63,573 |
| 42 STOKI I USLUGI | 90,000 | 45,795 | 0 | 0 | 0 | 0 | 460,000 | 17,778 | 0 | 0 | 550,000 | 63,573 |
| 420 Patni i dnevni rashodi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 420120 Patuvawe vo zemjata - patni rashodi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 423 Materijal i i si ten i nventar | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 423310 Uni f ormi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 424 Popravki i tekovno odr` uvawe | 90,000 | 45,795 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 90,000 | 45,795 |
| 424110 Popravki i servi si rawe na l esni vozi l a (vkl u-uva• | 90,000 | 45,795 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 90,000 | 45,795 |
| 425 Dogovorni usl ugi | 0 | 0 | 0 | 0 | 0 | 0 | 460,000 | 17,778 | 0 | 0 | 460,000 | 17,778 |
| 425970 Konsul tantski usl ugi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 425990 Drugi dogovorni usl ugi | 0 | 0 | 0 | 0 | 0 | 0 | 460,000 | 17,778 | 0 | 0 | 460,000 | 17,778 |
| 426 Drugi tekovni rashodi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 426210 Rashodi za reprezentaci ja | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 138,000 | 0 | 0 | 0 | 138,000 | 0 |
| 464 Razni transferi | 0 | 0 | 0 | 0 | 0 | 0 | 138,000 | 0 | 0 | 0 | 138,000 | 0 |
| 464990 Drugi transferi | 0 | 0 | 0 | 0 | 0 | 0 | 138,000 | 0 | 0 | 0 | 138,000 | 0 |

POSEBEN DEL NA ZAVR{ NA SMETKA

Ni vo na: Potstavka

33,634,000 22,761,580 980,000 369,175 29,892,000 29,679,636 5,728,000 856,988 0 0 70,234,000 53,667,379

| 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. |
| RA0 ZA[TI TA NA @I VOTNA SREDI NA I PRI RODA (KAPI TALNI | | 0 | 0 | 0 | 0 | 0 | 0 | 3,330,000 | 809,210 | 0 | 0 | 3,330,000 | 809,210 |
| 48 KAPI TALNI RASHODI | | 0 | 0 | 0 | 0 | 0 | 0 | 3,330,000 | 809,210 | 0 | 0 | 3,330,000 | 809,210 |
| 480 Kupuvawe na oprema i ma{ i ni | | 0 | 0 | 0 | 0 | 0 | 0 | 730,000 | 294,497 | 0 | 0 | 730,000 | 294,497 |
| 480140 Kupuvawe na i nformati -ka i vi deo oprema | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 480190 Kupuvawe na druga oprema | | 0 | 0 | 0 | 0 | 0 | 0 | 730,000 | 294,497 | 0 | 0 | 730,000 | 294,497 |
| 482 Drugi grade` ni objekti | | 0 | 0 | 0 | 0 | 0 | 0 | 2,600,000 | 514,713 | 0 | 0 | 2,600,000 | 514,713 |
| 482910 Podgotvuvawe proekti vkl u-uvaj}i di zajn na drugi ot | | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 100,000 | 0 |
| 482930 Rekonstrukci ja na drugi objekti | | 0 | 0 | 0 | 0 | 0 | 0 | 2,500,000 | 514,713 | 0 | 0 | 2,500,000 | 514,713 |

POSEBEN DEL NA ZAVR{ NA SMETKA

Ni vo na: Potstavka

33,634,000 22,761,580 980,000 369,175 29,892,000 29,679,636 5,728,000 856,988 0 0 70,234,000 53,667,379

| 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. |
| V10 DETSKI GRADNIKI | 0 | 0 | 680,000 | 369,175 | 6,450,000 | 6,418,064 | 0 | 0 | 0 | 0 | 7,130,000 | 6,787,239 |
| 40 PLATI I NADOMESTOCI | 0 | 0 | 0 | 0 | 4,550,000 | 4,534,893 | 0 | 0 | 0 | 0 | 4,550,000 | 4,534,893 |
| 401 Osnovni pl ati | 0 | 0 | 0 | 0 | 3,213,000 | 3,203,115 | 0 | 0 | 0 | 0 | 3,213,000 | 3,203,115 |
| 401130 Osnovni pl ati - drugi vraboteni | 0 | 0 | 0 | 0 | 2,980,000 | 2,971,184 | 0 | 0 | 0 | 0 | 2,980,000 | 2,971,184 |
| 401310 Personal en danok na dohod od pl ata | 0 | 0 | 0 | 0 | 223,000 | 221,932 | 0 | 0 | 0 | 0 | 223,000 | 221,932 |
| 401320 Personal en danok na dohod od nadomestoci | 0 | 0 | 0 | 0 | 10,000 | 9,999 | 0 | 0 | 0 | 0 | 10,000 | 9,999 |
| 402 Pri donesi za socijal no osiguruvawe | 0 | 0 | 0 | 0 | 1,247,000 | 1,241,778 | 0 | 0 | 0 | 0 | 1,247,000 | 1,241,778 |
| 402110 Osnovni pri donesi za PI O | 0 | 0 | 0 | 0 | 836,000 | 833,767 | 0 | 0 | 0 | 0 | 836,000 | 833,767 |
| 402210 Osnovni pri donesi za zdravstvo | 0 | 0 | 0 | 0 | 334,000 | 332,627 | 0 | 0 | 0 | 0 | 334,000 | 332,627 |
| 402220 Osnoven pri dones za prof esi onal no zabol uvawe | 0 | 0 | 0 | 0 | 23,000 | 22,168 | 0 | 0 | 0 | 0 | 23,000 | 22,168 |
| 402310 Osnovni prodonesi do Agenci jata za vrabotuvawe | 0 | 0 | 0 | 0 | 54,000 | 53,216 | 0 | 0 | 0 | 0 | 54,000 | 53,216 |
| 404 Nadomestoci | 0 | 0 | 0 | 0 | 90,000 | 90,000 | 0 | 0 | 0 | 0 | 90,000 | 90,000 |
| 404110 Nadomest za godi { en odmor | 0 | 0 | 0 | 0 | 90,000 | 90,000 | 0 | 0 | 0 | 0 | 90,000 | 90,000 |
| 42 STOKI I USLUGI | 0 | 0 | 480,000 | 369,175 | 1,437,988 | 1,421,453 | 0 | 0 | 0 | 0 | 1,917,988 | 1,790,628 |
| 420 Patni i dnevni rashodi | 0 | 0 | 0 | 0 | 5,000 | 280 | 0 | 0 | 0 | 0 | 5,000 | 280 |
| 420120 Patuvawe vo zemjata - patni rashodi | 0 | 0 | 0 | 0 | 5,000 | 280 | 0 | 0 | 0 | 0 | 5,000 | 280 |
| 421 Komunal ni usl ugi , greewe, komuni kaci ja i transport | 0 | 0 | 0 | 0 | 755,771 | 752,464 | 0 | 0 | 0 | 0 | 755,771 | 752,464 |
| 421110 El ektri -na energi ja | 0 | 0 | 0 | 0 | 150,271 | 160,861 | 0 | 0 | 0 | 0 | 150,271 | 160,861 |
| 421120 Vodovod i kanal i zaci ja | 0 | 0 | 0 | 0 | 42,000 | 36,250 | 0 | 0 | 0 | 0 | 42,000 | 36,250 |
| 421240 Te-ni gori va | 0 | 0 | 0 | 0 | 526,500 | 526,500 | 0 | 0 | 0 | 0 | 526,500 | 526,500 |
| 421310 Po{ ta | 0 | 0 | 0 | 0 | 4,000 | 4,525 | 0 | 0 | 0 | 0 | 4,000 | 4,525 |
| 421320 Tel efon i tel e faks | 0 | 0 | 0 | 0 | 28,000 | 24,328 | 0 | 0 | 0 | 0 | 28,000 | 24,328 |
| 421410 Gori va i masla (motorni vozi la) | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 |
| 423 Materijal i i si ten inventar | 0 | 0 | 370,000 | 333,386 | 145,000 | 144,309 | 0 | 0 | 0 | 0 | 478,386 | 477,695 |
| 423110 Kancel ari ski materijal i | 0 | 0 | 0 | 0 | 30,000 | 29,714 | 0 | 0 | 0 | 0 | 30,000 | 29,714 |
| 423120 Spi sani ja, vesni ci i drugi i zdani ja za kori stewe od | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 423310 Uni f ormi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 423330 Postel ni na | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 423410 Prehranbeni produkti i pijal aci | 0 | 0 | 340,000 | 323,386 | 0 | 4,095 | 0 | 0 | 0 | 0 | 340,000 | 327,481 |
| 423610 Nastavno-obrazovni pomagala | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 423710 Sredstva za odr` uvawe na hi gi ena | 0 | 0 | 0 | 0 | 55,000 | 56,966 | 0 | 0 | 0 | 0 | 55,000 | 56,966 |
| 423990 Drugi materijal i | 0 | 0 | 30,000 | 10,000 | 60,000 | 53,534 | 0 | 0 | 0 | 0 | 90,000 | 63,534 |
| 424 Popravki i tekovno odr` uvawe | 0 | 0 | 50,000 | 26,427 | 159,576 | 159,576 | 0 | 0 | 0 | 0 | 186,003 | 186,003 |
| 424210 Odr` uvawe na zgradi | 0 | 0 | 50,000 | 26,427 | 147,576 | 147,576 | 0 | 0 | 0 | 0 | 197,576 | 174,003 |
| 424230 Dezi nf ekci ja, dezi nseki ja i derati zaci ja | 0 | 0 | 0 | 0 | 7,000 | 7,000 | 0 | 0 | 0 | 0 | 7,000 | 7,000 |

POSEBEN DEL NA ZAVR{ NA SMETKA

Ni vo na: Potstavka

33,634,000 22,761,580 980,000 369,175 29,892,000 29,679,636 5,728,000 856,988 0 0 70,234,000 53,667,379

| 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. |
| 424510 | Odr` uvawe na zel eni povr{ i ni okol u zgradi | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 425 | Dogovorni uslugi | 0 | 0 | 50,000 | 0 | 248,550 | 241,442 | 0 | 0 | 0 | 0 | 248,550 | 241,442 |
| 425240 | Osiguruvawe za povreda i i nval i di tet | 0 | 0 | 0 | 0 | 7,600 | 7,600 | 0 | 0 | 0 | 0 | 7,600 | 7,600 |
| 425420 | Pri marna zdravstvena za{ ti ta | 0 | 0 | 0 | 0 | 950 | 950 | 0 | 0 | 0 | 0 | 950 | 950 |
| 425990 | Drugi dogovorni uslugi | 0 | 0 | 50,000 | 0 | 240,000 | 232,892 | 0 | 0 | 0 | 0 | 290,000 | 232,892 |
| 426 | Drugi tekovni rashodi | 0 | 0 | 10,000 | 9,362 | 124,091 | 123,382 | 0 | 0 | 0 | 0 | 133,453 | 132,744 |
| 426210 | Rashodi za reprezentaci ja | 0 | 0 | 0 | 0 | 20,000 | 17,635 | 0 | 0 | 0 | 0 | 20,000 | 17,635 |
| 426310 | Semi nari i konf erenci i | 0 | 0 | 0 | 0 | 4,700 | 4,700 | 0 | 0 | 0 | 0 | 4,700 | 4,700 |
| 426410 | Objavuvawe na ogl asi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 426990 | Drugi operativni rashodi | 0 | 0 | 10,000 | 9,362 | 99,391 | 101,047 | 0 | 0 | 0 | 0 | 109,391 | 110,409 |
| 46 | SUBVENCII I TRANSFERI | 0 | 0 | 200,000 | 0 | 34,925 | 34,925 | 0 | 0 | 0 | 0 | 234,925 | 34,925 |
| 464 | Razni transferi | 0 | 0 | 200,000 | 0 | 34,925 | 34,925 | 0 | 0 | 0 | 0 | 34,925 | 34,925 |
| 464990 | Drugi transferi | 0 | 0 | 200,000 | 0 | 34,925 | 34,925 | 0 | 0 | 0 | 0 | 234,925 | 34,925 |
| 48 | KAPITALNI RASHODI | 0 | 0 | 0 | 0 | 427,087 | 426,793 | 0 | 0 | 0 | 0 | 427,087 | 426,793 |
| 480 | Kupuvawe na oprema i ma{ i ni | 0 | 0 | 0 | 0 | 297,087 | 297,087 | 0 | 0 | 0 | 0 | 297,087 | 297,087 |
| 480140 | Kupuvawe na inf ormati -ka i vi deo oprema | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 480190 | Kupuvawe na druga oprema | 0 | 0 | 0 | 0 | 297,087 | 297,087 | 0 | 0 | 0 | 0 | 297,087 | 297,087 |
| 482 | Drugi grade` ni objekti | 0 | 0 | 0 | 0 | 130,000 | 129,706 | 0 | 0 | 0 | 0 | 130,000 | 129,706 |
| 482910 | Podgotvuvawe proekti vkl u-uvaj}i di zajna drugi ot | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 482930 | Rekonstrukci ja na drugi objekti | 0 | 0 | 0 | 0 | 130,000 | 129,706 | 0 | 0 | 0 | 0 | 130,000 | 129,706 |
| 482940 | Nadzor nad i zgradbata | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

POSEBEN DEL NA ZAVR{ NA SMETKA

Ni vo na: Potstavka

33,634,000 22,761,580 980,000 369,175 29,892,000 29,679,636 5,728,000 856,988 0 0 70,234,000 53,667,379

| 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. |
| VA0 | KAPI TALNI RASHODI ZA DETSKI GRADNIKI | 0 | 0 | 220,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 220,000 | 0 |
| 48 | KAPI TALNI RASHODI | 0 | 0 | 220,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 220,000 | 0 |
| 480 | Kupuvawe na oprema i ma{ i ni | 0 | 0 | 220,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 480140 | Kupuvawe na i nformati -ka i vi deo oprema | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 |
| 480190 | Kupuvawe na druga oprema | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 |
| 482 | Drugi grade` ni objekti | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 482930 | Rekonstrukci ja na drugi objekti | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

POSEBEN DEL NA ZAVR{ NA SMETKA

Ni vo na: Potstavka

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| 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. |
| X10 | RODOVA EDNAKVOST | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 |
| 42 | STOKI I USLUGI | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 |
| 426 | Drugi tekovni rashodi | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 |
| 426990 | Drugi operativni rashodi | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 |