

PREGLED NA RASHODI - rebalans

Nivo na: Potstavka i potprogrami

		38,987,000	37,694,000	1,880,000	1,913,000	30,928,000	32,262,000	3,696,000	2,612,000	0	0	75,491,000	74,481,000
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacija		Rashodi od donacija		Rashodi od krediti		Vкупni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
A00	SOVETNA OPŠTINA	490,000	408,000	0	0	0	0	0	0	0	0	490,000	408,000
40	PLATI I NADOMESTOCI	290,000	208,000	0	0	0	0	0	0	0	0	290,000	208,000
401	Osnovni plati	30,000	18,000	0	0	0	0	0	0	0	0	30,000	18,000
	401320 Personalen danak na dohod od nadomestoci	30,000	18,000	0	0	0	0	0	0	0	0	30,000	18,000
404	Nadomestoci	260,000	190,000	0	0	0	0	0	0	0	0	260,000	190,000
	404150 Drugi nadomestoci	260,000	190,000	0	0	0	0	0	0	0	0	260,000	190,000
41	REZERVE I NEDEFINIRANI RASHODI	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
412	Postojana rezerva (nepredviđivi rashodi)	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
	412110 Postojana rezerva (nepredviđivi rashodi)	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
413	Tekovni rezervi (raznovidni rashodi)	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
	413110 Tekovni rezervi (raznovidni rashodi)	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
D00	GRADONAČELNIK	2,622,000	2,762,000	0	0	0	0	0	0	0	0	2,622,000	2,762,000
40	PLATI I NADOMESTOCI	1,619,000	1,619,000	0	0	0	0	0	0	0	0	1,619,000	1,619,000
401	Osnovni plati	1,157,000	1,157,000	0	0	0	0	0	0	0	0	1,157,000	1,157,000
	401110 Osnovni plati -funkcioneri	1,050,000	1,050,000	0	0	0	0	0	0	0	0	1,050,000	1,050,000
	401310 Personalen danak na dohod od plata	107,000	107,000	0	0	0	0	0	0	0	0	107,000	107,000
402	Pri donesi za socijalnog osiguravane	462,000	462,000	0	0	0	0	0	0	0	0	462,000	462,000
	402110 Osnovni pri donesi za PIO	310,000	310,000	0	0	0	0	0	0	0	0	310,000	310,000
	402210 Osnovni pri donesi za zdravstvo	123,000	123,000	0	0	0	0	0	0	0	0	123,000	123,000
	402220 Osnoven pri dones za profesionalnog zabolovane	9,000	9,000	0	0	0	0	0	0	0	0	9,000	9,000
	402310 Osnovni prodonesi do Agencijata za vrabotuvane	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000
41	REZERVE I NEDEFINIRANI RASHODI	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
413	Tekovni rezervi (raznovidni rashodi)	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
	413110 Tekovni rezervi (raznovidni rashodi)	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
42	STOKI I USLUGI	260,000	310,000	0	0	0	0	0	0	0	0	260,000	310,000

PREGLED NA RASHODI - rebalans

Ni v o n a: Potstavka i potprogrami

													38,987,000	37,694,000	1,880,000	1,913,000	30,928,000	32,262,000	3,696,000	2,612,000	0	0	75,491,000	74,481,000
Kategorija Stavka Potstavka			O P I S		Buxetski rashodi		Rashodi od samofinansiranja-aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vкупni rashodi									
			Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans								
426 Drugi tekovni rashodi			260,000	310,000	0	0	0	0	0	0	0	0	0	0	260,000	310,000								
426210 Rashodi za reprezentacijo			260,000	310,000	0	0	0	0	0	0	0	0	0	0	260,000	310,000								
46 SUBVENCII I TRANSFERI			603,000	693,000	0	0	0	0	0	0	0	0	0	0	603,000	693,000								
461 Subvencije za javni pretprijatja			200,000	200,000	0	0	0	0	0	0	0	0	0	0	200,000	200,000								
461130 Subvencije za javni komunalni pretprijatja			200,000	200,000	0	0	0	0	0	0	0	0	0	0	200,000	200,000								
464 Razni transferi			403,000	493,000	0	0	0	0	0	0	0	0	0	0	403,000	493,000								
464990 Drugi transferi			403,000	493,000	0	0	0	0	0	0	0	0	0	0	403,000	493,000								
47 SOCIJALNI BENEFICIJI			90,000	90,000	0	0	0	0	0	0	0	0	0	0	90,000	90,000								
471 Socijalni nadomestoci			90,000	90,000	0	0	0	0	0	0	0	0	0	0	90,000	90,000								
471110 Socijalna parirna pomo{			15,000	15,000	0	0	0	0	0	0	0	0	0	0	15,000	15,000								
471230 Pomo{ za novoro{den-i wa			60,000	60,000	0	0	0	0	0	0	0	0	0	0	60,000	60,000								
471240 Pomo{ za deca bez roditelji i roditeljskagri`a			15,000	15,000	0	0	0	0	0	0	0	0	0	0	15,000	15,000								
E00 OP[TISKAADMINISTRACIJA			12,414,000	12,200,000	0	0	0	0	0	0	0	0	0	0	12,414,000	12,200,000								
40 PLATI I NADOMESTOCI			7,354,000	7,354,000	0	0	0	0	0	0	0	0	0	0	7,354,000	7,354,000								
401 Osnovni plati			5,071,000	5,071,000	0	0	0	0	0	0	0	0	0	0	5,071,000	5,071,000								
401120 Osnovni plati - dr`avni slu`benici			3,950,000	3,950,000	0	0	0	0	0	0	0	0	0	0	3,950,000	3,950,000								
401130 Osnovni plati - drugi vraboteni			700,000	700,000	0	0	0	0	0	0	0	0	0	0	700,000	700,000								
401310 Personalen danok na dohod od plata			386,000	386,000	0	0	0	0	0	0	0	0	0	0	386,000	386,000								
401320 Personalen danok na dohod od nadomestoci			35,000	35,000	0	0	0	0	0	0	0	0	0	0	35,000	35,000								
402 Pri donesi za socijalno osiguruvawe			1,970,000	1,970,000	0	0	0	0	0	0	0	0	0	0	1,970,000	1,970,000								
402110 Osnovni pri donesi za PIO			1,320,000	1,320,000	0	0	0	0	0	0	0	0	0	0	1,320,000	1,320,000								
402210 Osnovni pri donesi za zdravstvo			520,000	520,000	0	0	0	0	0	0	0	0	0	0	520,000	520,000								
402220 Osnoven pri donesi za profesionalno zaboluvawe			40,000	40,000	0	0	0	0	0	0	0	0	0	0	40,000	40,000								
402310 Osnovni prodonesi do Agencijata za vrabotuvawe			90,000	90,000	0	0	0	0	0	0	0	0	0	0	90,000	90,000								
404 Nadomestoci			313,000	313,000	0	0	0	0	0	0	0	0	0	0	313,000	313,000								

PREGLED NA RASHODI - rebalans

Ni vovna: Potstavka i potprogrami

		38,987,000	37,694,000	1,880,000	1,913,000	30,928,000	32,262,000	3,696,000	2,612,000	0	0	75,491,000	74,481,000
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotaci		Rashodi od donaci		Rashodi od krediti		Vкупni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
	404110 Nadomest za godi { en odmor	313,000	313,000	0	0	0	0	0	0	0	0	313,000	313,000
42	STOKI I USLUGI	5,010,000	4,846,000	0	0	0	0	0	0	0	0	5,010,000	4,846,000
420	Patni i dnevni rashodi	70,000	70,000	0	0	0	0	0	0	0	0	70,000	70,000
	420120 Patuvawe vo zemjata - patni rashodi	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
	420130 Patuvawe vo zemjata - smestuvawe	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000
421	Komunalni uslugi, greewe, komuni kacija i transport	2,044,000	1,868,000	0	0	0	0	0	0	0	0	2,044,000	1,868,000
	421110 Elektri -na energija	1,340,000	1,340,000	0	0	0	0	0	0	0	0	1,340,000	1,340,000
	421120 Vodovod i kanalizacija	18,000	22,000	0	0	0	0	0	0	0	0	18,000	22,000
	421130 \ubretari na	26,000	26,000	0	0	0	0	0	0	0	0	26,000	26,000
	421240 Te-ni gori va	180,000	0	0	0	0	0	0	0	0	0	180,000	0
	421310 Po{ ta	120,000	120,000	0	0	0	0	0	0	0	0	120,000	120,000
	421320 Tel ef on i tel ef aks	90,000	90,000	0	0	0	0	0	0	0	0	90,000	90,000
	421410 Gori va i masl a (motorni vozi l a)	250,000	250,000	0	0	0	0	0	0	0	0	250,000	250,000
	421420 Regi stracija na motorni vozi l a	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000
423	Materijal i i si ten i nventar	560,000	630,000	0	0	0	0	0	0	0	0	560,000	630,000
	423110 Kancel ari ski materijal i	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
	423120 Spi sani ja, vesni ci i drugi i zdani ja za kori stewe od strana na vraboteni te	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
	423210 Materijal i za AOP	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
	423410 Prehranbeni produkti i pijal aci	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
	423710 Sredstva za odr` uvawe na hi gi ena	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
	423990 Drugi materijal i	300,000	370,000	0	0	0	0	0	0	0	0	300,000	370,000
424	Popravki i tekovno odr` uvawe	321,000	321,000	0	0	0	0	0	0	0	0	321,000	321,000
	424110 Popravki i servi si rawe na l esni vozi l a (vkl u-uva • • rezervni del ovi , gumi)	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
	424230 Dezi nf ekci ja, dezi nseki ja i derati zaci ja	81,000	81,000	0	0	0	0	0	0	0	0	81,000	81,000

PREGLED NA RASHODI - rebalans

Nivo na: Potstavka i potprogrami

		38,987,000	37,694,000	1,880,000	1,913,000	30,928,000	32,262,000	3,696,000	2,612,000	0	0	75,491,000	74,481,000
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacija		Rashodi od donacija		Rashodi od krediti		Vкупni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
424410	Popravki i odr`uvawe na mebel	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
424420	Popravki i odr`uvawe na sof tverska i hardverska oprema	180,000	180,000	0	0	0	0	0	0	0	0	180,000	180,000
425	Dogovorni uslugi	753,000	693,000	0	0	0	0	0	0	0	0	753,000	693,000
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 la	15,000	15,000	0	0	0	0	0	0	0	0	15,000	15,000
425310	Pravni uslugi	80,000	80,000	0	0	0	0	0	0	0	0	80,000	80,000
425320	Sudski ve{ta`ewa	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
425360	Pla}awe na sudski taksi	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000
425420	Pri marna zdravstvena za{tita	18,000	18,000	0	0	0	0	0	0	0	0	18,000	18,000
425920	Uslugi za kopi rawe, pe`atewe i izdavawe	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
425970	Konsultantski uslugi	20,000	0	0	0	0	0	0	0	0	0	20,000	0
425990	Drugi dogovorni uslugi	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
426	Drugi tekovni rashodi	602,000	604,000	0	0	0	0	0	0	0	0	602,000	604,000
426120	^lenari nivo doma{ni organizacii	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
426310	Seminari i konferencii	40,000	40,000	0	0	0	0	0	0	0	0	40,000	40,000
426410	Objavuvawe na oglasi	140,000	140,000	0	0	0	0	0	0	0	0	140,000	140,000
426990	Drugi operativni rashodi	392,000	394,000	0	0	0	0	0	0	0	0	392,000	394,000
427	Pri vremeni vrabotuvawa	660,000	660,000	0	0	0	0	0	0	0	0	660,000	660,000
427110	Pri vremeni vrabotuvawa	660,000	660,000	0	0	0	0	0	0	0	0	660,000	660,000
46	SUBVENCII I TRANSFERI	50,000	0	0	0	0	0	0	0	0	0	50,000	0
464	Razni transferi	50,000	0	0	0	0	0	0	0	0	0	50,000	0
464910	Pla}awe po sudski re{enija	50,000	0	0	0	0	0	0	0	0	0	50,000	0
EA0	KAPITALNI TRO[OCI NA OP[ITINA	264,000	264,000	0	0	0	0	0	0	0	0	264,000	264,000
48	KAPITALNI RASHODI	264,000	264,000	0	0	0	0	0	0	0	0	264,000	264,000
480	Kupuvawe na oprema i ma{ini	204,000	204,000	0	0	0	0	0	0	0	0	204,000	204,000

PREGLED NA RASHODI - rebalans

Ni vovna: Potstavka i potprogrami

38,987,00037,694,0001,880,0001,913,00030,928,00032,262,0003,696,0002,612,0000075,491,00074,481,000														
Kategorija Stavka Potstavka	O P I S		Buxetski rashodi		Rashodi od samofinansiranja-aktivnosti		Rashodi od dotacija		Rashodi od donacija		Rashodi od krediti		Vкупni rashodi	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
480110	Kupuvawe na kancelarijska oprema	24,000	24,000	0	0	0	0	0	0	0	0	24,000	24,000	
480140	Kupuvawe na informatika i video oprema	140,000	140,000	0	0	0	0	0	0	0	0	140,000	140,000	
480190	Kupuvawe na druga oprema	40,000	40,000	0	0	0	0	0	0	0	0	40,000	40,000	
482	Drugi grade`ni objekti	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000	
482940	Nadzor nad izgradbata	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000	
485	Vlo`uvawa i nefinansijski sredstva	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000	
485230	Kompjuterski softver	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000	
F10	URBANI STANOVNIŠTVO	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	
425	Dogovorni uslugi	0	0	0	0	0	0	0	0	0	0	0	0	
425940	Ru`ewe na objekti	0	0	0	0	0	0	0	0	0	0	0	0	
426	Drugi tekovni rashodi	0	0	0	0	0	0	0	0	0	0	0	0	
426990	Drugi operativni rashodi	0	0	0	0	0	0	0	0	0	0	0	0	
G10	PODDR[KA NA LOKALNI OTEKONOMSKI RAZVOJ	250,000	250,000	0	0	0	0	0	0	0	0	250,000	250,000	
42	STOKI I USLUGI	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000	
426	Drugi tekovni rashodi	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000	
426990	Drugi operativni rashodi	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000	
46	SUBVENCII I TRANSFERI	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000	
464	Razni transferi	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000	
464990	Drugi transferi	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000	
GD0	PROJEKTI ZA ENERGETSKA EFIKASNOST	25,000	25,000	0	0	0	0	0	0	0	0	25,000	25,000	
48	KAPITALNI RASHODI	25,000	25,000	0	0	0	0	0	0	0	0	25,000	25,000	
482	Drugi grade`ni objekti	25,000	25,000	0	0	0	0	0	0	0	0	25,000	25,000	
482940	Nadzor nad izgradbata	25,000	25,000	0	0	0	0	0	0	0	0	25,000	25,000	
J30	JAVNO OSVETLUVAWE	1,966,000	1,966,000	0	0	0	0	0	0	0	0	1,966,000	1,966,000	

PREGLED NA RASHODI - rebalans

Ni vona: Potstavka i potprogrami

		38,987,000	37,694,000	1,880,000	1,913,000	30,928,000	32,262,000	3,696,000	2,612,000	0	0	75,491,000	74,481,000
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotaci		Rashodi od donaci		Rashodi od krediti		Vкупni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
42	STOKI I USLUGI	1,966,000	1,966,000	0	0	0	0	0	0	0	0	1,966,000	1,966,000
421	Komunalni uslugi, greewe, komuni kacija i transport	1,400,000	1,400,000	0	0	0	0	0	0	0	0	1,400,000	1,400,000
	421110 Elektri-na energija	1,400,000	1,400,000	0	0	0	0	0	0	0	0	1,400,000	1,400,000
423	Materijali i siten inventar	566,000	566,000	0	0	0	0	0	0	0	0	566,000	566,000
	423990 Drugi materijali	566,000	566,000	0	0	0	0	0	0	0	0	566,000	566,000
J60	ODR@UVAWE I ZATITANA LOKALNI PATI [TA, ULICI I REGULIRAWENA RE@I M NA SOOBRAKAJOT	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
42	STOKI I USLUGI	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
424	Popravki i tekovno odr`uvawe	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
	424320 Odr`uvawe na avtopati, ulici i pati {ta	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
JD0	I ZGRADBA I REKONSTRUKCI JANA LOKALNI PATI [TA I ULICI	3,533,000	3,100,000	0	0	0	0	0	0	0	0	3,533,000	3,100,000
46	SUBVENCII I TRANSFERI	283,000	0	0	0	0	0	0	0	0	0	283,000	0
464	Razni transferi	283,000	0	0	0	0	0	0	0	0	0	283,000	0
	464990 Drugi transferi	283,000	0	0	0	0	0	0	0	0	0	283,000	0
48	KAPITALNI RASHODI	3,250,000	3,100,000	0	0	0	0	0	0	0	0	3,250,000	3,100,000
482	Drugi grade`ni objekti	3,250,000	3,100,000	0	0	0	0	0	0	0	0	3,250,000	3,100,000
	482110 Podgotvuwawe proekti vku-u-vaj}i di zajna ulici, pati {ta i avtopati	550,000	350,000	0	0	0	0	0	0	0	0	550,000	350,000
	482120 Izgradba na ulici, pati {ta i avtopati	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
	482130 Rekonstrukcija na ulici, pati {ta i avtopati	1,600,000	1,650,000	0	0	0	0	0	0	0	0	1,600,000	1,650,000
	482930 Rekonstrukcija na drugi objekti	0	0	0	0	0	0	0	0	0	0	0	0
	482940 Nadzor nad izgradbata	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
JDA	I ZGRADBANA LOKALNI ULICI I PATI {TA	0	0	0	0	0	0	0	0	0	0	0	0
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

Ni vo na: Potstavka i potprogrami

7

PREGLED NA RASHODI - reba l ans

Ni vo na: Potstavka i potprogrami

		38,987,000	37,694,000	1,880,000	1,913,000	30,928,000	32,262,000	3,696,000	2,612,000	0	0	75,491,000	74,481,000
Kategori ja Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samof i nansi ra-ki akti vnosti		Rashodi od dotaci i		Rashodi od donaci i		Rashodi od kredi ti		Vkupni rashodi	
		Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans
463	Transf eri donevl adi ni organi zaci i	160,000	190,000	0	0	0	0	0	0	0	0	160,000	190,000
463110	Transf eri do zdru` eni ja na gra ani i fondaci i	160,000	190,000	0	0	0	0	0	0	0	0	160,000	190,000
L00	SPORT I REKREACI JA	80,000	80,000	0	0	0	0	0	0	0	0	80,000	80,000
46	SUBVENC I I I TRANSFERI	80,000	80,000	0	0	0	0	0	0	0	0	80,000	80,000
463	Transf eri donevl adi ni organi zaci i	80,000	80,000	0	0	0	0	0	0	0	0	80,000	80,000
463110	Transf eri do zdru` eni ja na gra ani i fondaci i	80,000	80,000	0	0	0	0	0	0	0	0	80,000	80,000
LA0	SPORT I REKREACI JA (KAPI TALNI TRO[OCI)	0	65,000	0	0	0	0	0	0	0	0	0	65,000
48	KAPI TALNI RASHODI	0	65,000	0	0	0	0	0	0	0	0	0	65,000
482	Drugi grade` ni objekti	0	65,000	0	0	0	0	0	0	0	0	0	65,000
482910	Podgotvuvawe proekti vkl u-uvaj}i di zajn na drugi objekti	0	15,000	0	0	0	0	0	0	0	0	0	15,000
482920	I zgradba na drugi objekti	0	50,000	0	0	0	0	0	0	0	0	0	50,000
N10	OSNOVNO OBRAZOVANI E	0	0	80,000	24,000	24,748,000	25,976,000	0	0	0	0	24,828,000	26,000,000
40	PLATI I NADOMESTOCI	0	0	0	0	22,700,000	21,915,000	0	0	0	0	22,700,000	21,915,000
401	Osnovni pl ati	0	0	0	0	15,993,000	15,450,000	0	0	0	0	15,993,000	15,450,000
401130	Osnovni pl ati - drugi vraboteni	0	0	0	0	14,712,000	14,200,000	0	0	0	0	14,712,000	14,200,000
401310	Personal en danok na dohod od pl ata	0	0	0	0	1,231,000	1,200,000	0	0	0	0	1,231,000	1,200,000
401320	Personal en danok na dohod od nadomestoci	0	0	0	0	50,000	50,000	0	0	0	0	50,000	50,000
402	Pri donesi za soci jal no osi guruvawe	0	0	0	0	6,257,000	6,081,000	0	0	0	0	6,257,000	6,081,000
402110	Osnovni pri donesi za PI O	0	0	0	0	4,170,000	4,050,000	0	0	0	0	4,170,000	4,050,000
402210	Osnovni pri donesi za zdravstvo	0	0	0	0	1,698,000	1,640,000	0	0	0	0	1,698,000	1,640,000
402220	Osnoven pri dones za prof esi onal no zabol uvawe	0	0	0	0	113,000	115,000	0	0	0	0	113,000	115,000
402310	Osnovni prodonesi do Agenci jata za vrabotuvawe	0	0	0	0	276,000	276,000	0	0	0	0	276,000	276,000
404	Nadomestoci	0	0	0	0	450,000	384,000	0	0	0	0	450,000	384,000

Ni vo na: Potstavka i potprogrami

9

PREGLED NA RASHODI - rebalans

Ni vovna: Potstavka i potprogrami

		38,987,000	37,694,000	1,880,000	1,913,000	30,928,000	32,262,000	3,696,000	2,612,000	0	0	75,491,000	74,481,000
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansiranja-ki aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vкупni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
425990	Drugi dogovorni uslugi	0	0	0	0	150,000	90,000	0	0	0	0	150,000	90,000
426	Drugi tekovni rashodi	0	0	50,000	24,000	223,000	433,000	0	0	0	0	273,000	457,000
426210	Rashodi za reprezentacija	0	0	0	0	20,000	20,000	0	0	0	0	20,000	20,000
426410	Objavuvawe na oglasji	0	0	0	0	20,000	50,000	0	0	0	0	20,000	50,000
426990	Drugi operativni rashodi	0	0	50,000	24,000	183,000	363,000	0	0	0	0	233,000	387,000
46	SUBVENCIJE I TRANSFERI	0	0	0	0	240,000	240,000	0	0	0	0	240,000	240,000
464	Razni transferi	0	0	0	0	240,000	240,000	0	0	0	0	240,000	240,000
464940	Transferi pri penzionirawe	0	0	0	0	240,000	240,000	0	0	0	0	240,000	240,000
48	KAPITALNI RASHODI	0	0	0	0	0	780,000	0	0	0	0	0	780,000
480	Kupuvawe na opremu i masini	0	0	0	0	0	180,000	0	0	0	0	0	180,000
480190	Kupuvawe na druga oprema	0	0	0	0	0	180,000	0	0	0	0	0	180,000
482	Drugi gradebni objekti	0	0	0	0	0	600,000	0	0	0	0	0	600,000
482930	Rekonstrukcija na drugi objekti	0	0	0	0	0	600,000	0	0	0	0	0	600,000
R10	ZAPOSLENOST I VOTNA SREDINA I PRIRODA	249,000	249,000	0	0	0	0	956,000	942,000	0	0	1,205,000	1,191,000
42	STOKI I USLUGI	0	0	0	0	0	0	780,000	472,000	0	0	780,000	472,000
421	Komunalni uslugi, greewe, komunkacija i transport	0	0	0	0	0	0	60,000	20,000	0	0	60,000	20,000
421410	Gori va i masla (motorni vozila)	0	0	0	0	0	0	60,000	20,000	0	0	60,000	20,000
424	Popravki i tekovno odravawe	0	0	0	0	0	0	0	0	0	0	0	0
424110	Popravki i servisi rawe na lesni vozila (vkl u-uva • rezervni delovi, gumi)	0	0	0	0	0	0	0	0	0	0	0	0
425	Dogovorni uslugi	0	0	0	0	0	0	160,000	200,000	0	0	160,000	200,000
425990	Drugi dogovorni uslugi	0	0	0	0	0	0	160,000	200,000	0	0	160,000	200,000
426	Drugi tekovni rashodi	0	0	0	0	0	0	20,000	90,000	0	0	20,000	90,000
426990	Drugi operativni rashodi	0	0	0	0	0	0	20,000	90,000	0	0	20,000	90,000
427	Pri vremeni vrabotuvawa	0	0	0	0	0	0	540,000	162,000	0	0	540,000	162,000
427110	Pri vremeni vrabotuvawa	0	0	0	0	0	0	540,000	162,000	0	0	540,000	162,000

PREGLED NA RASHODI - reba l ans

Ni vo na: Potstavka i potprogrami

		38,987,000	37,694,000	1,880,000	1,913,000	30,928,000	32,262,000	3,696,000	2,612,000	0	0	75,491,000	74,481,000
Kategori ja Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samof i nansi ra-ki akti vnosti		Rashodi od dotaci i		Rashodi od donaci i		Rashodi od kredi ti		Vkupni rashodi	
		Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans
46	SUBVENC I I I TRANSFERI	249,000	249,000	0	0	0	0	176,000	470,000	0	0	425,000	719,000
464	Razni transferi	249,000	249,000	0	0	0	0	176,000	470,000	0	0	425,000	719,000
464990	Drugi transferi	249,000	249,000	0	0	0	0	176,000	470,000	0	0	425,000	719,000
RA0	ZA[TI TA NA @I VOTNA SREDI NA I PRI RODA (KAPI TALNI RASHODI)	0	0	0	0	0	0	740,000	370,000	0	0	740,000	370,000
48	KAPI TALNI RASHODI	0	0	0	0	0	0	740,000	370,000	0	0	740,000	370,000
480	Kupuvawe na oprema i ma{ i ni	0	0	0	0	0	0	370,000	0	0	0	370,000	0
480190	Kupuvawe na druga oprema	0	0	0	0	0	0	370,000	0	0	0	370,000	0
482	Drugi grade` ni objekti	0	0	0	0	0	0	370,000	370,000	0	0	370,000	370,000
482910	Podgotvuvawe proekti vkl u-uvaj}i di zajn na drugi 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	370,000	370,000	0	0	370,000	370,000
V10	DETSKI GRADI NKI	0	0	1,560,000	1,649,000	6,180,000	6,286,000	0	0	0	0	7,740,000	7,935,000
40	PLATI I NADOMESTOCI	0	0	0	89,000	5,278,000	5,306,000	0	0	0	0	5,278,000	5,395,000
401	Osnovni pl ati	0	0	0	9,000	3,736,000	3,750,000	0	0	0	0	3,736,000	3,759,000
401130	Osnovni pl ati - drugi vraboteni	0	0	0	0	3,455,000	3,466,000	0	0	0	0	3,455,000	3,466,000
401310	Personal en danok na dohod od pl ata	0	0	0	0	271,000	272,000	0	0	0	0	271,000	272,000
401320	Personal en danok na dohod od nadomestoci	0	0	0	9,000	10,000	12,000	0	0	0	0	10,000	21,000
402	Pri donesi za soci jal no osi guruvawe	0	0	0	0	1,452,000	1,457,000	0	0	0	0	1,452,000	1,457,000
402110	Osnovni pri donesi za PI O	0	0	0	0	974,000	976,000	0	0	0	0	974,000	976,000
402210	Osnovni pri donesi za zdravstvo	0	0	0	0	389,000	390,000	0	0	0	0	389,000	390,000
402220	Osnoven pri dones za prof esi onal no zabol uvawe	0	0	0	0	26,000	27,000	0	0	0	0	26,000	27,000
402310	Osnovni prodonesi do Agenci jata za vrabotuvawe	0	0	0	0	63,000	64,000	0	0	0	0	63,000	64,000
404	Nadomestoci	0	0	0	80,000	90,000	99,000	0	0	0	0	90,000	179,000
404110	Nadomest za godi { en odmor	0	0	0	0	90,000	99,000	0	0	0	0	90,000	99,000
404150	Drugi nadomestoci	0	0	0	80,000	0	0	0	0	0	0	0	80,000

PREGLED NA RASHODI - rebalans

Ni vovna: Potstavka i potprogrami

38,987,00037,694,0001,880,0001,913,00030,928,00032,262,0003,696,0002,612,0000075,491,00074,481,000													
Kategorija	O P I S	Buxetski rashodi		Rashodi od samofinansiranja-aktivnosti		Rashodi od dotacija		Rashodi od donacija		Rashodi od krediti		Vкупni rashodi	
Stavka		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
Potstavka													
42	STOKI I USLUGI	0	0	1,290,000	1,290,000	894,500	972,500	0	0	0	0	2,184,500	2,262,500
420	Patni i dnevni rashodi	0	0	0	0	2,000	2,000	0	0	0	0	2,000	2,000
420120	Patuvawe vo zemjata - patni rashodi	0	0	0	0	2,000	2,000	0	0	0	0	2,000	2,000
421	Komunalni uslugi ,greewe, komuni kacija i transport	0	0	550,000	550,000	278,000	318,000	0	0	0	0	828,000	868,000
421110	Elektrina energija	0	0	0	0	194,000	234,000	0	0	0	0	194,000	234,000
421120	Vodovod i kanalizacija	0	0	0	0	42,000	42,000	0	0	0	0	42,000	42,000
421240	Te-nigori va	0	0	550,000	550,000	0	0	0	0	0	0	550,000	550,000
421310	Po{ta	0	0	0	0	4,000	4,000	0	0	0	0	4,000	4,000
421320	Telefoni i telefaks	0	0	0	0	28,000	28,000	0	0	0	0	28,000	28,000
421410	Gori va i masla (motorni vozila)	0	0	0	0	10,000	10,000	0	0	0	0	10,000	10,000
423	Materijali i siten inventar	0	0	540,000	540,000	85,000	100,000	0	0	0	0	625,000	640,000
423110	Kancelari ski materijali	0	0	30,000	30,000	30,000	30,000	0	0	0	0	60,000	60,000
423410	Prehranbeni produkti i pijalaci	0	0	450,000	450,000	0	0	0	0	0	0	450,000	450,000
423710	Sredstva za odr`uvawe na higiena	0	0	30,000	30,000	30,000	45,000	0	0	0	0	60,000	75,000
423990	Drugi materijali	0	0	30,000	30,000	25,000	25,000	0	0	0	0	55,000	55,000
424	Popravki i tekovno odr`uvawe	0	0	100,000	100,000	87,000	87,000	0	0	0	0	187,000	187,000
424210	Odr`uvawe na zgradi	0	0	100,000	100,000	80,000	80,000	0	0	0	0	180,000	180,000
424230	Dezinfekcija, dezinsekcija i deratizacija	0	0	0	0	7,000	7,000	0	0	0	0	7,000	7,000
425	Dogovorni uslugi	0	0	50,000	50,000	360,500	387,600	0	0	0	0	410,500	437,600
425420	Pri marna zdravstvena za{tita	0	0	0	0	10,500	10,600	0	0	0	0	10,500	10,600
425990	Drugi dogovorni uslugi	0	0	50,000	50,000	350,000	377,000	0	0	0	0	400,000	427,000
426	Drugi tekovni rashodi	0	0	50,000	50,000	82,000	77,900	0	0	0	0	132,000	127,900
426210	Rashodi za reprezentacija	0	0	10,000	10,000	5,000	5,000	0	0	0	0	15,000	15,000
426310	Seminari i konferencii	0	0	5,000	5,000	5,000	1,000	0	0	0	0	10,000	6,000
426990	Drugi operativni rashodi	0	0	35,000	35,000	72,000	71,900	0	0	0	0	107,000	106,900

PREGLED NA RASHODI - rebalans

Nivo na: Potstavka i potprogrami

		38,987,000	37,694,000	1,880,000	1,913,000	30,928,000	32,262,000	3,696,000	2,612,000	0	0	75,491,000	74,481,000
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacija		Rashodi od donacija		Rashodi od krediti		Vкупni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
46	SUBVENCIJE I TRANSFERI	0	0	270,000	270,000	0	0	0	0	0	0	270,000	270,000
464	Razni transferi	0	0	270,000	270,000	0	0	0	0	0	0	270,000	270,000
464990	Drugi transferi	0	0	270,000	270,000	0	0	0	0	0	0	270,000	270,000
48	KAPITALNI RASHODI	0	0	0	0	7,500	7,500	0	0	0	0	7,500	7,500
480	Kupovawe na opremu i mašini	0	0	0	0	7,500	7,500	0	0	0	0	7,500	7,500
480190	Kupovawe na druga oprema	0	0	0	0	7,500	7,500	0	0	0	0	7,500	7,500
VA0	KAPITALNI RASHODI ZADETSKI GRADNII	0	0	240,000	240,000	0	0	0	0	0	0	240,000	240,000
48	KAPITALNI RASHODI	0	0	240,000	240,000	0	0	0	0	0	0	240,000	240,000
480	Kupovawe na opremu i mašini	0	0	110,000	110,000	0	0	0	0	0	0	110,000	110,000
480140	Kupovawe na informatička i video oprema	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000
480190	Kupovawe na druga oprema	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
482	Drugi građevni objekti	0	0	130,000	130,000	0	0	0	0	0	0	130,000	130,000
482930	Rekonstrukcija na drugi objekti	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
482940	Nadzor nad izgradbama	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
X10	RODOVA EDNAKVOST	5,000	5,000	0	0	0	0	0	0	0	0	5,000	5,000
42	STOKI I USLUGI	5,000	5,000	0	0	0	0	0	0	0	0	5,000	5,000
426	Drugi tekovni rashodi	5,000	5,000	0	0	0	0	0	0	0	0	5,000	5,000
426990	Drugi operativni rashodi	5,000	5,000	0	0	0	0	0	0	0	0	5,000	5,000