

POSEBEN DEL NA ZAVR{NA SMETKA

Nivo na: Stavka

171,389,390 56,070,310 437,778 95,834 154,615,000 153,029,312 22,500,000 14,573,395 0 0 348,942,168 223,768,851

Kategorija Stavka Potstavka	Buxetska smetka		Samofinansira~ka smetka		Smetka na dotaciji		Smetka na donaciji		Smetka na krediti		VKUPNO	
	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Buxet	Realiz.
A00 SOVET NA OP{TINA	9,290,000	2,138,097	0	0	0	0	0	0	0	0	9,290,000	2,138,097
40 PLATI I NADOMESTOCI	2,840,000	1,183,896	0	0	0	0	0	0	0	0	2,840,000	1,183,896
401 Osnovni plati	340,000	127,524	0	0	0	0	0	0	0	0	340,000	127,524
404 Nadomestoci	2,500,000	1,056,372	0	0	0	0	0	0	0	0	2,500,000	1,056,372
41 REZERVI I NEDEFINIRANI RASHODI	3,600,000	520,000	0	0	0	0	0	0	0	0	3,600,000	520,000
412 Postojana rezerva (nepredvidlivi rashodi)	2,400,000	50,000	0	0	0	0	0	0	0	0	2,400,000	50,000
413 Tekovni rezervi (raznovidni rashodi)	1,200,000	470,000	0	0	0	0	0	0	0	0	1,200,000	470,000
42 STOKI I USLUGI	300,000	17,501	0	0	0	0	0	0	0	0	300,000	17,501
420 Patni i dnevni rashodi	40,000	0	0	0	0	0	0	0	0	0	40,000	0
421 Komunalni uslugi, greewe, komunikacija i transport	120,000	0	0	0	0	0	0	0	0	0	120,000	0
423 Materijali i siten inventar	40,000	0	0	0	0	0	0	0	0	0	40,000	0
426 Drugi tekovni rashodi	100,000	17,501	0	0	0	0	0	0	0	0	100,000	17,501
46 SUBVENCII I TRANSFERI	2,550,000	416,700	0	0	0	0	0	0	0	0	2,550,000	416,700
463 Transferi do nevladini organizaciji	550,000	126,720	0	0	0	0	0	0	0	0	550,000	126,720
464 Razni transferi	2,000,000	289,980	0	0	0	0	0	0	0	0	2,000,000	289,980

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	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Buxet	Realiz.
D00 GRADONA^ALNIK	14,573,390	8,942,822	0	0	0	0	0	0	0	0	14,573,390	8,942,822
40 PLATI I NADOMESTOCI	1,638,390	1,328,790	0	0	0	0	0	0	0	0	1,638,390	1,328,790
401 Osnovni plati	1,006,250	956,148	0	0	0	0	0	0	0	0	1,006,250	956,148
402 Pridonesi za socialno osiguruvawe	332,140	294,642	0	0	0	0	0	0	0	0	332,140	294,642
404 Nadomestoci	300,000	78,000	0	0	0	0	0	0	0	0	300,000	78,000
42 STOKI I USLUGI	4,285,000	2,395,104	0	0	0	0	0	0	0	0	4,285,000	2,395,104
420 Patni i dnevni rashodi	375,000	0	0	0	0	0	0	0	0	0	375,000	0
421 Komunalni uslugi, greewe, komunikacija i transport	950,000	424,719	0	0	0	0	0	0	0	0	950,000	424,719
423 Materijali i siten inventar	400,000	386,198	0	0	0	0	0	0	0	0	400,000	386,198
424 Popravki i tekovno odr`uvawe	150,000	134,401	0	0	0	0	0	0	0	0	150,000	134,401
425 Dogovorni uslugi	1,110,000	694,651	0	0	0	0	0	0	0	0	1,110,000	694,651
426 Drugi tekovni rashodi	1,300,000	755,135	0	0	0	0	0	0	0	0	1,300,000	755,135
46 SUBVENCII I TRANSFERI	5,400,000	4,853,928	0	0	0	0	0	0	0	0	5,400,000	4,853,928
463 Transferi do nevladini organizaciji	400,000	184,090	0	0	0	0	0	0	0	0	400,000	184,090
464 Razni transferi	5,000,000	4,669,838	0	0	0	0	0	0	0	0	5,000,000	4,669,838
47 SOCIJALNI BENEFICII	600,000	365,000	0	0	0	0	0	0	0	0	600,000	365,000
471 Socijalni nadomestoci	600,000	365,000	0	0	0	0	0	0	0	0	600,000	365,000
48 KAPITALNI RASHODI	150,000	0	0	0	0	0	0	0	0	0	150,000	0
483 Kupuvawe na mebel	150,000	0	0	0	0	0	0	0	0	0	150,000	0
49 OTPLATA NA GLAVNICA	2,500,000	0	0	0	0	0	0	0	0	0	2,500,000	0
493 Otplata na glavnina do drugi nivoa na vlast	2,500,000	0	0	0	0	0	0	0	0	0	2,500,000	0

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	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Buxet	Realiz.
E00 OP{TINSKA ADMINISTRACIJA	24,676,000	17,696,322	0	0	0	0	0	0	0	0	24,676,000	17,696,322
40 PLATI I NADOMESTOCI	18,137,000	15,283,676	0	0	0	0	0	0	0	0	18,137,000	15,283,676
401 Osnovni plati	13,054,000	11,157,382	0	0	0	0	0	0	0	0	13,054,000	11,157,382
402 Pridonesi za socialno osiguruvawe	5,083,000	4,126,294	0	0	0	0	0	0	0	0	5,083,000	4,126,294
42 STOKI I USLUGI	4,095,000	2,302,146	0	0	0	0	0	0	0	0	4,095,000	2,302,146
420 Patni i dnevni rashodi	130,000	0	0	0	0	0	0	0	0	0	130,000	0
421 Komunalni uslugi, greewe, komunikacija i transport	2,235,000	1,825,446	0	0	0	0	0	0	0	0	2,235,000	1,825,446
423 Materijali i siten inventar	650,000	148,184	0	0	0	0	0	0	0	0	650,000	148,184
424 Popravki i tekovno odr`uvawe	500,000	203,296	0	0	0	0	0	0	0	0	500,000	203,296
425 Dogovorni uslugi	80,000	21,847	0	0	0	0	0	0	0	0	80,000	21,847
426 Drugi tekovni rashodi	500,000	103,373	0	0	0	0	0	0	0	0	500,000	103,373
46 SUBVENCII I TRANSFERI	84,000	84,000	0	0	0	0	0	0	0	0	84,000	84,000
464 Razni transferi	84,000	84,000	0	0	0	0	0	0	0	0	84,000	84,000
48 KAPITALNI RASHODI	2,360,000	26,500	0	0	0	0	0	0	0	0	2,360,000	26,500
480 Kupuvawe na oprema i ma{ini	60,000	0	0	0	0	0	0	0	0	0	60,000	0
484 Strate{ki stoki i drugi rezervi	300,000	26,500	0	0	0	0	0	0	0	0	300,000	26,500
486 Kupuvawe na vozila	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0

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	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Buxet	Realiz.
EA0 KAPITALNI TRO[OCI NA OP[TINA	21,950,000	3,287,314	0	0	0	0	0	0	0	0	21,950,000	3,287,314
42 STOKI I USLUGI	650,000	650,000	0	0	0	0	0	0	0	0	650,000	650,000
424 Popravki i tekovno odr`uvawe	650,000	650,000	0	0	0	0	0	0	0	0	650,000	650,000
48 KAPITALNI RASHODI	21,300,000	2,637,314	0	0	0	0	0	0	0	0	21,300,000	2,637,314
480 Kupuvawe na oprema i ma{ini	2,700,000	0	0	0	0	0	0	0	0	0	2,700,000	0
482 Drugi grade`ni objekti	18,600,000	2,637,314	0	0	0	0	0	0	0	0	18,600,000	2,637,314

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	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Buxet	Realiz.
F10 URBANISTI^KO PLANIRAVE	12,000,000	2,817,977	0	0	0	0	0	0	0	0	12,000,000	2,817,977
42 STOKI I USLUGI	12,000,000	2,817,977	0	0	0	0	0	0	0	0	12,000,000	2,817,977
425 Dogovorni uslugi	12,000,000	2,817,977	0	0	0	0	0	0	0	0	12,000,000	2,817,977

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	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Buxet	Realiz.
G10 PODDR[KA NA LOKALNIOT EKONOMSKI RAZVOJ	300,000	69,273	0	0	0	0	0	0	0	0	300,000	69,273
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 USLUGI	200,000	35,990	0	0	0	0	0	0	0	0	200,000	35,990
420 Patni i dnevni rashodi	0	0	0	0	0	0	0	0	0	0	0	0
421 Komunalni uslugi, greewe, komunikacija i transport	0	0	0	0	0	0	0	0	0	0	0	0
425 Dogovorni uslugi	200,000	35,990	0	0	0	0	0	0	0	0	200,000	35,990
48 KAPITALNI RASHODI	100,000	33,283	0	0	0	0	0	0	0	0	100,000	33,283
480 Kupuvawe na oprema i ma{ini	100,000	33,283	0	0	0	0	0	0	0	0	100,000	33,283

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	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Buxet	Realiz.
J10 SNABDUVAWE SO VODA	11,500,000	400,000	0	0	0	0	0	0	0	0	11,500,000	400,000
48 KAPITALNI RASHODI	11,500,000	400,000	0	0	0	0	0	0	0	0	11,500,000	400,000
482 Drugi grade`ni objekti	11,500,000	400,000	0	0	0	0	0	0	0	0	11,500,000	400,000

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		Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Buxet	Realiz.
J30	JAVNO OSVETLUVAWE	13,500,000	8,900,068	0	0	0	0	0	0	0	0	13,500,000	8,900,068
42	STOKI I USLUGI	13,500,000	8,900,068	0	0	0	0	0	0	0	0	13,500,000	8,900,068
421	Komunalni uslugi, greewe, komunikacija i transport	12,000,000	8,555,268	0	0	0	0	0	0	0	0	12,000,000	8,555,268
423	Materijali i siten inventar	1,000,000	328,300	0	0	0	0	0	0	0	0	1,000,000	328,300
424	Popravki i tekovno odr`uvawe	500,000	16,500	0	0	0	0	0	0	0	0	500,000	16,500

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		Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Buxet	Realiz.
J60	OPRAVA VEŠTAŽITVA NA LOKALNI PATI[TA, ULICI	21,200,000	6,328,928	0	0	0	0	0	0	0	0	21,200,000	6,328,928
42	STOKI I USLUGI	3,500,000	1,528,898	0	0	0	0	0	0	0	0	3,500,000	1,528,898
424	Popravki i tekovno odr`uvawe	3,500,000	1,528,898	0	0	0	0	0	0	0	0	3,500,000	1,528,898
48	KAPITALNI RASHODI	17,700,000	5,340,028	0	0	0	0	0	0	0	0	17,700,000	5,340,028
482	Drugi grade`ni objekti	17,700,000	5,340,028	0	0	0	0	0	0	0	0	17,700,000	5,340,028

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	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Buxet	Realiz.
JD0 IZGRADBA I REKONSTRUKCIJA NA LOKALNI PATI[TA I	9,100,000	890,000	0	0	0	0	22,500,000	14,573,395	0	0	31,600,000	15,463,395
48 KAPITALNI RASHODI	9,100,000	890,000	0	0	0	0	22,500,000	14,573,395	0	0	31,600,000	15,463,395
482 Drugi grade`ni objekti	9,100,000	890,000	0	0	0	0	22,500,000	14,573,395	0	0	31,600,000	15,463,395

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		Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Buxet	Realiz.
JDA		26,000,000	0	0	0	0	0	0	0	0	0	26,000,000	0
0		0	0	0	0	0	0	0	0	0	0	0	0
0		0	0	0	0	0	0	0	0	0	0	0	0
48 KAPITALNI RASHODI		26,000,000	0	0	0	0	0	0	0	0	0	26,000,000	0
482 Drugi grade`ni objekti		26,000,000	0	0	0	0	0	0	0	0	0	26,000,000	0

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	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Buxet	Realiz.
JK0 JAVNA ^ISTOTA (KAPITALNI RASHODI)	1,000,000	430,030	0	0	0	0	0	0	0	0	1,000,000	430,030
48 KAPITALNI RASHODI	1,000,000	430,030	0	0	0	0	0	0	0	0	1,000,000	430,030
482 Drugi grade`ni objekti	1,000,000	430,030	0	0	0	0	0	0	0	0	1,000,000	430,030

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		Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Buxet	Realiz.
K10	BIBLIOTEKARSTVO	0	0	0	0	0	53	0	0	0	0	0	53
42	STOKI I USLUGI	0	0	0	0	0	53	0	0	0	0	0	53
425	Dogovorni uslugi	0	0	0	0	0	53	0	0	0	0	0	53

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	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Buxet	Realiz.
K20 MUZI^KA I SCENSKO - UMETNI^KA DEJNOST	0	0	0	0	1,470,000	1,421,135	0	0	0	0	1,470,000	1,421,135
40 PLATI I NADOMESTOCI	0	0	0	0	1,356,000	1,309,776	0	0	0	0	1,356,000	1,309,776
401 Osnovni plati	0	0	0	0	989,880	956,132	0	0	0	0	989,880	956,132
402 Pridonesi za socialno osiguruvawe	0	0	0	0	366,120	353,644	0	0	0	0	366,120	353,644
42 STOKI I USLUGI	0	0	0	0	114,000	111,359	0	0	0	0	114,000	111,359
420 Patni i dnevni rashodi	0	0	0	0	10,000	10,000	0	0	0	0	10,000	10,000
421 Komunalni uslugi, greewe, komunikacija i transport	0	0	0	0	64,800	64,000	0	0	0	0	64,800	64,000
423 Materijali i siten inventar	0	0	0	0	20,000	20,000	0	0	0	0	20,000	20,000
424 Popravki i tekovno odr`uvawe	0	0	0	0	17,200	17,000	0	0	0	0	17,200	17,000
425 Dogovorni uslugi	0	0	0	0	2,000	359	0	0	0	0	2,000	359
426 Drugi tekovni rashodi	0	0	0	0	0	0	0	0	0	0	0	0

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		Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Buxet	Realiz.
N10	OSNOVNO OBRAZOVANIE	6,000,000	3,529,483	160,000	0	133,226,000	132,601,666	0	0	0	0	139,386,000	136,131,149
40	PLATI I NADOMESTOCI	0	0	0	0	124,299,823	123,759,605	0	0	0	0	124,299,823	123,759,605
401	Osnovni plati	0	0	0	0	90,735,980	90,340,407	0	0	0	0	90,735,980	90,340,407
402	Pridonesi za socialno osiguruvawe	0	0	0	0	33,563,843	33,419,198	0	0	0	0	33,563,843	33,419,198
42	STOKI I USLUGI	0	0	160,000	0	8,366,177	8,287,061	0	0	0	0	8,526,177	8,287,061
420	Patni i dnevni rashodi	0	0	30,000	0	0	0	0	0	0	0	0	0
421	Komunalni uslugi, greewe, komunikacija i transport	0	0	100,000	0	6,626,177	6,622,307	0	0	0	0	6,626,177	6,622,307
423	Materijali i siten inventar	0	0	21,000	0	850,000	843,102	0	0	0	0	850,000	843,102
424	Popravki i tekovno odr`uvawe	0	0	0	0	100,000	89,600	0	0	0	0	100,000	89,600
425	Dogovorni uslugi	0	0	0	0	730,000	672,138	0	0	0	0	730,000	672,138
426	Drugi tekovni rashodi	0	0	9,000	0	60,000	59,914	0	0	0	0	60,000	59,914
46	SUBVENCIJ I TRANSFERI	0	0	0	0	240,000	235,000	0	0	0	0	240,000	235,000
464	Razni transferi	0	0	0	0	240,000	235,000	0	0	0	0	240,000	235,000
48	KAPITALNI RASHODI	6,000,000	3,529,483	0	0	320,000	320,000	0	0	0	0	6,320,000	3,849,483
482	Drugi grade`ni objekti	6,000,000	3,529,483	0	0	0	0	0	0	0	0	6,000,000	3,529,483
483	Kupuvawe na mebel	0	0	0	0	320,000	320,000	0	0	0	0	320,000	320,000

POSEBEN DEL NA ZAVR{NA SMETKA

Nivo na: Stavka

171,389,390 56,070,310 437,778 95,834 154,615,000 153,029,312 22,500,000 14,573,395 0 0 348,942,168 223,768,851

Kategorija Stavka Potstavka	O P I S	Buxetska smetka		Samofinansira~ka smetka		Smetka na dotaciji		Smetka na donaciji		Smetka na krediti		VKUPNO	
		Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Plan	Realiz.	Buxet	Realiz.
N20	SREDNO OBRAZOVANIE	0	0	277,778	95,834	19,919,000	19,006,458	0	0	0	0	20,196,778	19,102,292
40	PLATI I NADOMESTOCI	0	0	27,778	0	10,713,500	10,701,333	0	0	0	0	10,741,278	10,701,333
401	Osnovni plati	0	0	27,778	0	7,814,345	7,811,940	0	0	0	0	7,814,345	7,811,940
402	Pridonesi za socialno osiguruvawe	0	0	0	0	2,899,155	2,889,393	0	0	0	0	2,899,155	2,889,393
42	STOKI I USLUGI	0	0	250,000	95,834	9,085,500	8,246,175	0	0	0	0	9,335,500	8,342,009
420	Patni i dnevni rashodi	0	0	0	0	40,000	39,000	0	0	0	0	135,834	39,000
421	Komunalni uslugi, greewe, komunikacija i transport	0	0	0	0	1,570,000	1,204,761	0	0	0	0	1,665,834	1,204,761
423	Materijali i siten inventar	0	0	0	0	2,365,500	2,187,511	0	0	0	0	2,461,334	2,187,511
424	Popravki i tekovno odr`uvawe	0	0	0	0	1,030,000	1,028,575	0	0	0	0	1,125,834	1,028,575
425	Dogovorni uslugi	0	0	250,000	95,834	3,890,000	3,646,420	0	0	0	0	3,985,834	3,742,254
426	Drugi tekovni rashodi	0	0	0	0	190,000	139,908	0	0	0	0	285,834	139,908
48	KAPITALNI RASHODI	0	0	0	0	120,000	58,950	0	0	0	0	120,000	58,950
480	Kupuvawe na oprema i ma{ini	0	0	0	0	60,000	29,990	0	0	0	0	60,000	29,990
483	Kupuvawe na mebel	0	0	0	0	60,000	28,960	0	0	0	0	60,000	28,960