

| | Buxet | | Samofinansi r. akti vnosti | | Dotaci i | | Donaci i | | Kredi ti | | VKUPNO | | Ostanuva za real i zac. |
|--|-------|---------------|----------------------------|---------------|----------|---------------|----------|---------------|----------|---------------|--------|---------------|-------------------------|
| | Buxet | Real izaci ja | Buxet | Real izaci ja | Buxet | Real izaci ja | Buxet | Real izaci ja | Buxet | Real izaci ja | Buxet | Real izaci ja | |

| | | | | | | | | | | | | | |
|---|-------------------|-------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------------|-------------------|-------------------|
| VKUPNI TEKOVNO-OPERATIVNI RASHODI : | 48.600.000 | 31.626.700 | 4.435.600 | 3.129.121 | 60.070.000 | 58.564.160 | 1.500.000 | 109.342 | 0 | 0 | 114.605.600 | 93.429.323 | 21.176.277 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40 PLATI I NADOMESTOCI | 13.535.000 | 10.237.532 | 0 | 0 | 52.815.000 | 52.156.834 | 0 | 0 | 0 | 0 | 66.350.000 | 62.394.366 | 3.955.634 |
| 401 Osnovni plati | 8.730.000 | 6.567.769 | 0 | 0 | 38.527.303 | 38.062.154 | 0 | 0 | 0 | 0 | 47.257.303 | 44.629.923 | 2.627.380 |
| 402 Pri donesi za socialno osiguruvawe | 2.805.000 | 2.363.158 | 0 | 0 | 14.287.697 | 14.094.680 | 0 | 0 | 0 | 0 | 17.092.697 | 16.457.838 | 634.859 |
| 404 Nadomestoci | 2.000.000 | 1.306.605 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2.000.000 | 1.306.605 | 693.395 |
| 42 STOKI I USLUGI | 22.540.000 | 15.197.742 | 4.435.600 | 3.129.121 | 7.255.000 | 6.407.326 | 0 | 0 | 0 | 0 | 34.230.600 | 24.734.189 | 9.496.411 |
| 420 Patni i dnevni rashodi | 250.000 | 75.720 | 40.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 290.000 | 75.720 | 214.280 |
| 421 Komunalni uslugi, greewe, komuni kacija i transport | 7.360.000 | 5.918.129 | 325.000 | 187.566 | 1.995.000 | 1.993.258 | 0 | 0 | 0 | 0 | 9.680.000 | 8.098.953 | 1.581.047 |
| 423 Materijal i i siten inventar | 2.730.000 | 1.850.602 | 1.828.000 | 1.180.190 | 1.073.000 | 969.821 | 0 | 0 | 0 | 0 | 5.631.000 | 4.000.613 | 1.630.387 |
| 424 Popravki i tekovno odr`uvawe | 7.110.000 | 4.695.457 | 142.000 | 75.351 | 695.000 | 645.484 | 0 | 0 | 0 | 0 | 7.947.000 | 5.416.292 | 2.530.708 |
| 425 Dogovorni uslugi | 3.145.000 | 1.591.687 | 1.230.000 | 1.096.394 | 3.335.000 | 2.680.432 | 0 | 0 | 0 | 0 | 7.710.000 | 5.368.513 | 2.341.487 |
| 426 Drugi tekovni rashodi | 1.795.000 | 1.066.147 | 150.000 | 108.547 | 157.000 | 118.331 | 0 | 0 | 0 | 0 | 2.102.000 | 1.293.025 | 808.975 |
| 427 Pri vremeni vrabotuvawa | 150.000 | 0 | 720.600 | 481.073 | 0 | 0 | 0 | 0 | 0 | 0 | 870.600 | 481.073 | 389.527 |
| 45 KAMATNI PLAJAWA | 50.000 | 1.932 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50.000 | 1.932 | 48.068 |
| 452 Kamatni plawa kon doma{ni kreditori | 50.000 | 1.932 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50.000 | 1.932 | 48.068 |
| 46 SUBVENCII I TRANSFERI | 5.875.000 | 2.518.248 | 0 | 0 | 0 | 0 | 1.500.000 | 109.342 | 0 | 0 | 7.375.000 | 2.627.590 | 4.747.410 |
| 461 Subvencii za javni pretprijati ja | 5.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5.000 | 0 | 5.000 |
| 463 Transferi do nevladini organizacii | 3.370.000 | 1.720.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3.370.000 | 1.720.000 | 1.650.000 |
| 464 Razni transferi | 2.500.000 | 798.248 | 0 | 0 | 0 | 0 | 1.500.000 | 109.342 | 0 | 0 | 4.000.000 | 907.590 | 3.092.410 |
| 47 SOCIJALNI BENEFICII | 200.000 | 165.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200.000 | 165.000 | 35.000 |
| 471 Socijalni nadomestoci | 200.000 | 165.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200.000 | 165.000 | 35.000 |
| 49 OTPLATA NA GLAVNI CA | 6.400.000 | 3.506.246 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6.400.000 | 3.506.246 | 2.893.754 |
| 493 Otplata na glavni na drugi nivona vl ast | 6.400.000 | 3.506.246 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6.400.000 | 3.506.246 | 2.893.754 |
| VKUPNI KAPITALNI RASHODI : | 82.300.000 | 32.829.737 | 900.000 | 888.220 | 80.000 | 27.940 | 16.845.000 | 10.441.938 | 10.000.000 | 4.288.112 | 110.125.000 | 48.475.947 | 61.649.053 |
| 48 KAPITALNI RASHODI | 82.300.000 | 32.829.737 | 900.000 | 888.220 | 80.000 | 27.940 | 16.845.000 | 10.441.938 | 10.000.000 | 4.288.112 | 110.125.000 | 48.475.947 | 61.649.053 |
| 480 Kupuvawe na oprema i ma{ini | 350.000 | 30.975 | 0 | 0 | 80.000 | 27.940 | 0 | 0 | 0 | 0 | 430.000 | 58.915 | 371.085 |
| 481 Grade`ni objekti | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 482 Drugi grade`ni objekti | 81.150.000 | 32.511.818 | 0 | 0 | 0 | 0 | 16.845.000 | 10.441.938 | 10.000.000 | 4.288.112 | 107.995.000 | 47.241.868 | 60.753.132 |
| 485 Vlo`uvawa i nefinansi ski sredstva | 500.000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500.000 | 0 | 500.000 |
| 486 Kupuvawe na vozila | 300.000 | 286.944 | 900.000 | 888.220 | 0 | 0 | 0 | 0 | 0 | 0 | 1.200.000 | 1.175.164 | 24.836 |

OBRAZLO@ENI E:

Li ce za kontakt
Gabri el a Ef ti mova

Gradona-al ni k
Marjan Janev