

**Finansijski plan poslije Preraspodjele
KPZ-a za 2016**

EKO. KOD	Opis	Budžet za sve KPZ-e	KPZ Zenica	KPZ Sarajevo	KPZ Tuzla	KPZ Mostar	KPZ Bihać	KPZ Orašje	KPZ Busovača
	Broj uposlenih	952	373	157	134	89	55	89	55
			39.18%	16.49%	14.08%	9.35%	5.78%	9.35%	5.78%
	Broj osuđenih	1,973	801	266	318	178	130	123	157
			40.60%	13.48%	16.12%	9.02%	6.59%	6.23%	7.96%
		27,081,082	10,546,650	4,489,923	3,777,405	2,562,045	1,592,431	2,430,045	1,682,583
611100	Bruto plaće i naknade	23,458,324	9,210,000	3,790,000	3,300,000	2,214,000	1,415,324	2,118,000	1,411,000
611200	Naknade troškova zaposlenih	3,622,758	1,336,650	699,923	477,405	348,045	177,107	312,045	271,583
612000	Doprinosi posl. i os. doprinosi	3,827,475	1,499,626	631,213	538,742	357,821	221,126	357,821	221,126
		11,815,661	5,050,831	1,652,303	1,891,091	1,016,878	644,528	780,826	779,204
613100	Putni troškovi	56,369	7,969	7,000	9,000	7,000	11,400	9,000	5,000
613200	Izdaci za energiju	1,828,325	892,325	216,500	275,000	90,000	97,500	167,000	90,000
613300	Izdaci za komunalne usluge	742,468	273,000	113,150	167,100	63,600	42,000	56,550	27,068
613400	Nabavka materijala	4,953,060	2,329,060	630,000	720,000	370,000	300,000	244,000	360,000
613500	Izdaci za usluge prevoza i goriva	170,000	40,000	46,000	36,000	17,000	11,000	7,000	13,000
613600	Unajmljivanje imovine i opreme	24,433	10,098	3,708	4,432	481	1,812	1,714	2,188
613700	Izdaci za tekuće održavanje	592,403	195,283	104,430	117,670	46,000	14,000	73,000	42,020
613800	Izdaci za ban. usluge	123,963	51,196	16,515	19,744	11,052	8,071	7,637	9,748
613900	Ugovorene usluge	2,192,000	927,000	324,000	315,000	232,000	102,000	165,000	127,000
613900	Ugovorene usluge- zatezne kamate	1,132,640	324,900	191,000	227,145	179,745	56,745	49,925	103,180
614300	Transferi neprofitnim organizacijama	2,849,143	1,475,413	233,827	540,127	372,821	74,576	78,991	73,388
614300	Transferi neprofitnim organizacijama	1,321,783	883,400	0	259,000	179,383	0	0	0
614800	Drugi tekući rashodi glavnica tužbe	1,527,360	592,013	233,827	281,127	193,438	74,576	78,991	73,388
821000	Izdaci za nabavku stalnih sredstava	317,000	69,300	22,000	33,000	58,000	59,700	25,000	50,000
821200	Nabavka građevina	0	0	0	0	0	0	0	0
821300	Nabavka opreme	270,000	69,300	22,000	33,000	58,000	32,700	25,000	30,000
821500	Nabavka nematerijalnih sredstava	#VALUE!	0	0	0	0	0	0	0
826000	Rekonstrukcija i adaptacija	47,000	0	0	0	0	27,000	0	20,000
	Ukupno za KPZ (1-7)	45,890,361	18,641,820	7,029,266	6,780,365	4,367,565	2,592,361	3,672,683	2,806,301