

Tabela br. 1.

Ministarstvo odbrane BiH

## Izvršenje budžeta sa 31.12.2006. godine

| Red. broj  | Vrsta rashoda                         | Prijedlog budžeta za 2006.god. | Odobreni budžet za 2006.god. | Promjena strukture budžeta | Tekuće rezerve | Donacije       | Ostalo * | Ukupno budžet (4+5+6+7+8) | Izvršenje budžeta 2006. god. | Razlika (9-10)    | Indeks (10/9) |
|------------|---------------------------------------|--------------------------------|------------------------------|----------------------------|----------------|----------------|----------|---------------------------|------------------------------|-------------------|---------------|
| 1          | 2                                     | 3                              | 4                            | 5                          | 6              | 7              | 8        | 9                         | 10                           | 11                | 12            |
| <b>I</b>   | <b>Tekući izdaci</b>                  | <b>279,942,382</b>             | <b>259,247,000</b>           | <b>-2,135,087</b>          | <b>0</b>       | <b>0</b>       | <b>0</b> | <b>257,111,913</b>        | <b>247,565,874</b>           | <b>9,546,039</b>  | <b>96</b>     |
| 1.         | Plate zaposlenih                      | 165,979,650                    | 176,967,000                  | -15,418,188                | 0              | 0              | 0        | 161,548,812               | 161,381,336                  | 167,476           | 100           |
| 2.         | Naknade troškova zaposlenih           | 50,726,544                     | 29,726,000                   | 12,296,616                 | 0              | 0              | 0        | 42,022,616                | 41,912,237                   | 110,379           | 100           |
| 3.         | Putni troškovi                        | 5,524,500                      | 5,040,000                    | -2,482,150                 | 0              | 0              | 0        | 2,557,850                 | 2,453,922                    | 103,928           | 96            |
| 4.         | Izdaci telefonskih i pošt.usluga      | 958,000                        | 958,000                      | 406,000                    | 0              | 0              | 0        | 1,364,000                 | 1,097,396                    | 266,604           | 80            |
| 5.         | Izdaci za energiju i kom. usluge      | 7,250,000                      | 7,250,000                    | 5,400,000                  | 0              | 0              | 0        | 12,650,000                | 9,769,160                    | 2,880,840         | 77            |
| 6.         | Nabavka materijala                    | 22,810,107                     | 19,501,000                   | -10,692,690                | 0              | 0              | 0        | 8,808,310                 | 6,967,413                    | 1,840,897         | 79            |
| 7.         | Izdaci za usl. prevoza i goriva       | 9,346,900                      | 6,653,000                    | 7,194,400                  | 0              | 0              | 0        | 13,847,400                | 10,961,095                   | 2,886,305         | 79            |
| 8.         | Unajmljivanje imovine i opreme        | 0                              | 0                            | 412,000                    | 0              | 0              | 0        | 412,000                   | 369,219                      | 42,781            | 90            |
| 9.         | Izdaci za tekuće održavanje           | 11,695,000                     | 9,917,000                    | 162,900                    | 0              | 0              | 0        | 10,079,900                | 9,045,447                    | 1,034,453         | 90            |
| 10.        | Izdaci za osiguranje                  | 1,753,500                      | 498,000                      | -80,108                    | 0              | 0              | 0        | 417,892                   | 417,316                      | 576               | 100           |
| 11.        | Ugovorene usluge                      | 3,934,181                      | 2,737,000                    | 666,133                    | 0              | 0              | 0        | 3,403,133                 | 3,191,333                    | 211,800           | 94            |
| <b>II</b>  | <b>Kapitalni izdaci</b>               | <b>12,435,000</b>              | <b>7,498,000</b>             | <b>9,327,062</b>           | <b>0</b>       | <b>0</b>       | <b>0</b> | <b>16,825,062</b>         | <b>14,565,801</b>            | <b>2,259,261</b>  | <b>87</b>     |
| 1.         | Nabavka građevina                     | 1,350,000                      | 1,350,000                    | -1,160,000                 | 0              | 0              | 0        | 190,000                   | 0                            | 190,000           | 0             |
| 2.         | Nabavka opreme                        | 8,195,000                      | 3,258,000                    | 10,287,062                 | 0              | 0              | 0        | 13,545,062                | 11,853,539                   | 1,691,523         | 88            |
| 3.         | Nabavka ostalih stalnih sreds.        | 0                              | 0                            | 0                          | 0              | 0              | 0        | 0                         | 0                            | 0                 | 0             |
| 4.         | Rekonstrukcija i inv. Održavanje      | 2,890,000                      | 2,890,000                    | 200,000                    | 0              | 0              | 0        | 3,090,000                 | 2,712,262                    | 377,738           | 88            |
| <b>III</b> | <b>Programi posebne namjene</b>       | <b>18,464,476</b>              | <b>11,355,000</b>            | <b>-7,191,975</b>          | <b>0</b>       | <b>473,756</b> | <b>0</b> | <b>4,636,781</b>          | <b>4,475,321</b>             | <b>161,460</b>    | <b>97</b>     |
| 1.         | Vojno dipl. Prest. BiH u inostranstvu | 2,097,098                      | 2,097,000                    | -1,579,902                 | 0              | 0              | 0        | 517,098                   | 514,844                      | 2,254             | 100           |
| 2.         | Nato i PFP aktivnosti                 | 245,490                        | 245,000                      | -99,510                    | 0              | 0              | 0        | 145,490                   | 74,683                       | 70,807            | 51            |
| 3.         | Misije podrške miru                   | 3,984,152                      | 3,984,000                    | -1,010,268                 | 0              | 0              | 0        | 2,973,732                 | 2,966,783                    | 6,949             | 100           |
| 4.         | Bilateralno-multilater. Saradnja      | 1,400,769                      | 1,401,000                    | -1,009,231                 | 0              | 0              | 0        | 391,769                   | 384,263                      | 7,506             | 98            |
| 5.         | Implementacija međunarodnih sporazuma | 400,516                        | 401,000                      | -266,064                   | 0              | 0              | 0        | 134,936                   | 60,992                       | 73,944            | 45            |
| 6.         | Tranzicija                            | 10,336,451                     | 3,227,000                    | -3,227,000                 | 0              | 0              | 0        | 0                         | 0                            | 0                 | 0             |
| 7.         | Donacija prijateljskih zemalja        | 0                              | 0                            | 0                          | 0              | 64,358         | 0        | 64,358                    | 64,358                       | 0                 | 100           |
| 8.         | Donacija američke vlade               | 0                              | 0                            | 0                          | 0              | 409,398        | 0        | 409,398                   | 409,398                      | 0                 | 100           |
| <b>IV</b>  | <b>SVEUKUPNO</b>                      | <b>310,841,858</b>             | <b>278,100,000</b>           | <b>0</b>                   | <b>0</b>       | <b>473,756</b> | <b>0</b> | <b>278,573,756</b>        | <b>266,606,996</b>           | <b>11,966,760</b> | <b>96</b>     |
|            | <b>Broj zaposlenih</b>                | <b>13,070</b>                  | <b>13,070</b>                | <b>0</b>                   | <b>0</b>       | <b>0</b>       | <b>0</b> | <b>13,070</b>             | <b>12,519</b>                | <b>551</b>        | <b>96</b>     |