

## Procurement Plan

NO.	CATEGORY		AMOUNT/HRK
I	Works	plan	35.000.000,00
		revised	229.881.117,70
		actual	32.290.724,80
II	Goods and non-consulting	plan	66.200.000,00
		revised	63.700.000,00
		actual	135.000,00
III	Consulting services	plan	18.860.000,00
		revised	34.610.000,00
		actual	9.869.398,25
III	<b>TOTAL</b>	plan	<b>120.060.000,00</b>
		revised	<b>328.191.117,70</b>
		actual	<b>42.295.123,05</b>

No.	Part A (1) of the Projekt		
I	Works	plan	0,00
		revised	0,00
		actual	0,00
II	Goods and non-consulting	plan	200.000,00
		revised	200.000,00
		actual	135.000,00
III	Consulting services	plan	18.860.000,00
		revised	19.560.000,00
		actual	6.275.727,41
<b>Total Part A (1):</b>			
		plan	<b>19.060.000,00</b>
		revised	<b>19.760.000,00</b>
		actual	<b>6.410.727,41</b>
<b>Part D (7) of the Projekt</b>			
I	Works	plan	35.000.000,00
		revised	229.881.117,70
		actual	32.290.724,80
II	Goods and non-consulting	plan	66.000.000,00
		revised	63.500.000,00
		actual	0,00
III	Consulting services	plan	0,00
		revised	15.050.000,00
		actual	3.593.670,85
<b>Total Part D (7) :</b>			
		plan	<b>101.000.000,00</b>
		revised	<b>308.431.117,70</b>
		actual	<b>35.884.395,65</b>