

| STROŠKI ZBIRANJA MEŠANIH ODPADKOV                             | 2014             |                | 2015        |                  | 2016            |             | 2017             |                | 2018         |                  | 2020           |             |                  |                |             |                  |                |             |
|---|------------------|----------------|-------------|------------------|-----------------|-------------|------------------|----------------|--------------|------------------|----------------|-------------|------------------|----------------|-------------|------------------|----------------|-------------|
|   | OBRAČUN          | RAZIKA         | OBRAČUN     | RAZIKA           | OBRAČUN         | RAZIKA      | OBRAČUN          | RAZIKA         | OBRAČUN      | RAZIKA           | PREDRAČUN      | RAZIKA      |                  |                |             |                  |                |             |
| <b>1. NEPOSREDNI STROŠKI</b>                                  | <b>1.750.109</b> | <b>627.161</b> | <b>1.56</b> | <b>1.742.788</b> | <b>-7.321</b>   | <b>1,00</b> | <b>1.735.611</b> | <b>-7.177</b>  | <b>1,00</b>  | <b>2.156.570</b> | <b>420.959</b> | <b>1,24</b> | <b>2.436.186</b> | <b>279.616</b> | <b>1,13</b> | <b>2.567.041</b> | <b>130.855</b> | <b>1,05</b> |
| - porabljeno gorivo   | 215.101          | 62.025         | 1,41        | 169.621          | -45.480         | 0,79        | 155.496          | -14.125        | 0,92         | 189.930          | 34.434         | 1,22        | 218.974          | 29.044         | 1,15        | 218.900          | -74            | 1,00        |
| - drugi stroški materiala                                     | 269.640          | 219.873        | 5,42        | 230.122          | -39.518         | 0,85        | 197.088          | -33.034        | 0,86         | 261.028          | 63.940         | 1,32        | 261.647          | 619            | 1,00        | 264.263          | 2.616          | 1,01        |
| - stroški storitev  | 393.931          | 185.477        | 1,89        | 496.771          | 102.840         | 1,26        | 550.640          | 53.869         | 1,11         | 848.597          | 297.957        | 1,54        | 1.003.231        | 154.634        | 1,18        | 1.025.970        | 22.739         | 1,02        |
| - stroški dela  | 825.559          | 152.649        | 1,23        | 807.183          | -18.376         | 0,98        | 790.483          | -16.700        | 0,98         | 809.516          | 19.033         | 1,02        | 901.485          | 91.969         | 1,11        | 1.006.508        | 105.023        | 1,12        |
| - drugi neposredni stroški                                    | 45.878           | 7.137          | 1,18        | 39.091           | -6.787          | 0,85        | 41.904           | 2.813          | 1,07         | 47.499           | 5.595          | 1,13        | 50.849           | 3.350          | 1,07        | 51.400           | 551            | 1,01        |
| <b>2. POSREDNI PROIZVAJALNI STROŠKI</b>                       | <b>410.118</b>   | <b>117.614</b> | <b>1,40</b> | <b>327.723</b>   | <b>-82.395</b>  | <b>0,80</b> | <b>310.909</b>   | <b>-16.814</b> | <b>0,95</b>  | <b>418.120</b>   | <b>107.211</b> | <b>1,34</b> | <b>428.328</b>   | <b>10.208</b>  | <b>1,02</b> | <b>484.771</b>   | <b>56.443</b>  | <b>1,13</b> |
| - amortizacija  | 207.984          | 8.343          | 1,04        | 167.501          | -40.483         | 0,81        | 169.085          | 1.584          | 1,01         | 237.431          | 68.346         | 1,40        | 236.894          | -537           | 1,00        | 289.769          | 52.875         | 1,22        |
| - posredni proizvajalni stroški                               | 147.937          | 67.493         | 1,84        | 136.070          | -11.867         | 0,92        | 139.906          | 3.836          | 1,03         | 147.715          | 7.809          | 1,06        | 161.342          | 13.627         | 1,09        | 165.095          | 3.753          | 1,02        |
| - prevrednotenje/drugo  | 54.197           | 41.778         | 4,36        | 24.152           | -30.045         | 0,45        | 1.918            | -22.234        | 0,08         | 32.973           | 31.055         | 17,19       | 30.092           | -2.881         | 0,91        | 29.907           | -185           | 0,99        |
| <b>3. SPLOŠNI STROŠKI</b>                                     | <b>208.743</b>   | <b>16.106</b>  | <b>1,08</b> | <b>220.486</b>   | <b>11.743</b>   | <b>1,06</b> | <b>225.753</b>   | <b>5.267</b>   | <b>1,02</b>  | <b>226.773</b>   | <b>1.020</b>   | <b>1,00</b> | <b>236.222</b>   | <b>9.449</b>   | <b>1,04</b> | <b>252.456</b>   | <b>16.234</b>  | <b>1,07</b> |
| - nabavni   | 30.610           | 2.362          | 1,08        | 32.332           | 1.722           | 1,06        | 33.104           | 772            | 1,02         | 33.253           | 149            | 1,00        | 35.433           | 2.180          | 1,07        | 37.526           | 2.093          | 1,06        |
| - splošni   | 132.126          | 10.194         | 1,08        | 139.559          | 7.433           | 1,06        | 142.893          | 3.334          | 1,02         | 143.538          | 645            | 1,00        | 148.820          | 5.282          | 1,04        | 162.440          | 13.620         | 1,09        |
| - prodajni  | 46.007           | 3.550          | 1,08        | 48.595           | 2.588           | 1,06        | 49.756           | 1.161          | 1,02         | 49.981           | 225            | 1,00        | 51.969           | 1.988          | 1,04        | 52.499           | 521            | 1,01        |
| <b>4. STROŠEK OBRESTITI</b>                                   | <b>5.108</b>     | <b>5.108</b>   | <b></b>     | <b>276</b>       | <b>-4.832</b>   | <b>0,05</b> | <b>12.023</b>    | <b>11.747</b>  | <b>43,56</b> | <b>16.110</b>    | <b>4.087</b>   | <b>1,34</b> | <b>19.473</b>    | <b>3.363</b>   | <b>1,21</b> | <b>28.148</b>    | <b>8.675</b>   | <b>1,45</b> |
| <b>5. DRUGI POSLOVNI ODHODKI</b>                              | <b>26.938</b>    | <b>26.938</b>  | <b></b>     | <b>22.472</b>    | <b>-4.466</b>   | <b>0,83</b> | <b>17.782</b>    | <b>-4.690</b>  | <b>0,79</b>  | <b>15.244</b>    | <b>-2.538</b>  | <b>0,86</b> | <b>16.521</b>    | <b>1.277</b>   | <b>1,08</b> | <b>15.494</b>    | <b>-1.027</b>  | <b>0,94</b> |
| <b>6. DONOS NA VLOŽENA POSLOVNO POTREBNA OSNOVNA SREDSTVA</b> | <b>46.294</b>    | <b>16.393</b>  | <b>1,55</b> | <b>45.138</b>    | <b>-1.156</b>   | <b>0,98</b> | <b>45.002</b>    | <b>-136</b>    | <b>1,00</b>  | <b>61.522</b>    | <b>16.520</b>  | <b>1,87</b> | <b>68.789</b>    | <b>7.267</b>   | <b>1,12</b> | <b>67.952</b>    | <b>-837</b>    | <b>0,99</b> |
| <b>7. PRIHODKI, KI ZMANJUJEJO STROŠKE</b>                     | <b>-120.412</b>  | <b>58.623</b>  | <b>0,67</b> | <b>-242.872</b>  | <b>-122.460</b> | <b>2,02</b> | <b>-155.305</b>  | <b>87.567</b>  | <b>0,64</b>  | <b>-203.359</b>  | <b>-48.054</b> | <b>1,31</b> | <b>-149.102</b>  | <b>54.257</b>  | <b>0,73</b> | <b>-103.111</b>  | <b>45.991</b>  | <b>0,69</b> |
| - prodaja odpadnih surovin                                    | -120.412         | 58.623         | 0,67        | -242.872         | -122.460        | 2,02        | -120.151         | 122.721        | 0,45         | -160.966         | -40.815        | 1,34        | -122.481         | 38.485         | 0,76        | -84.247          | 38.234         | 0,69        |
| - prihodki za zaračunane prevozne storitve                    |                  | 0              |             |                  | 0               |             |                  | 0              |              |                  | 0              |             |                  | 0              |             |                  | 0              |             |
| - subvencije  |                  | 0              |             |                  | 0               |             | -35.154          | -35.154        |              | -42.392          | -7.238         | 1,21        | -26.621          | 15.771         | 0,63        | -18.864          | 7.757          | 1,01        |
| <b>SKUPAJ STROŠKI IZVAJANJA</b>                               | <b>2.326.898</b> | <b>867.943</b> | <b>1,59</b> | <b>2.116.011</b> | <b>-210.887</b> | <b>0,91</b> | <b>2.191.774</b> | <b>75.763</b>  | <b>1,04</b>  | <b>2.690.980</b> | <b>499.206</b> | <b>1,23</b> | <b>3.056.418</b> | <b>365.438</b> | <b>1,14</b> | <b>3.312.572</b> | <b>256.334</b> | <b>1,08</b> |
| Količina v kg   | 19.120.453       |                |             | 18.264.176       | -856.277        | 0,96        | 18.898.806       | 634.630        | 1,03         | 19.888.308       | 989.502        | 1,05        | 20.272.706       | 384.398        | 1,02        | 19.100.000       | -1.172.706     | 0,94        |
| Obračunska cena v EUR/kg                                      | 0,1217           |                |             | 0,1159           | -0,0058         | 0,95        | 0,1160           | 0,0001         | 1,00         | 0,1353           | 0,0193         | 1,02        | 0,1508           | 0,0155         | 1,11        | 0,1734           | 0,0227         | 1,15        |

| STROŠKI JAVNE INFRASTRUKTURE za ZBIRANJE MEŠANIH ODPADKOV | 2014           |                | 2015    |                | 2016          |             | 2017           |                | 2018        |                | 2020          |             |                |               |             |                |                 |             |
|---|----------------|----------------|---------|----------------|---------------|-------------|----------------|----------------|-------------|----------------|---------------|-------------|----------------|---------------|-------------|----------------|-----------------|-------------|
|   | OBRAČUN        | RAZIKA         | OBRAČUN | RAZIKA         | OBRAČUN       | RAZIKA      | OBRAČUN        | RAZIKA         | OBRAČUN     | RAZIKA         | PREDRAČUN     | RAZIKA      |                |               |             |                |                 |             |
| <b>1. STROŠEK AMORTIZACIJE ALI NAJEMA INFRASTRUKTURE</b>  | <b>142.875</b> | <b>142.875</b> | <b></b> | <b>156.602</b> | <b>12.727</b> | <b>1,09</b> | <b>377.578</b> | <b>221.976</b> | <b>2,43</b> | <b>433.248</b> | <b>55.670</b> | <b>1,15</b> | <b>431.491</b> | <b>-1.757</b> | <b>1,00</b> | <b>174.491</b> | <b>-257.000</b> | <b>0,40</b> |
| <b>2. STROŠEK ZAVAROVANJA INFRASTRUKTURE</b>              | <b>1.742</b>   | <b>1.742</b>   | <b></b> | <b>2.054</b>   | <b>312</b>    | <b>1,18</b> | <b>2.322</b>   | <b>268</b>     | <b>1,13</b> | <b>3.581</b>   | <b>1.259</b>  | <b>1,54</b> | <b>3.557</b>   | <b>-24</b>    | <b>0,99</b> | <b>3.778</b>   | <b>221</b>      | <b>1,06</b> |
| <b>3. STROŠEK ODSKODNIN</b>                               | <b>0</b>       | <b>0</b>       | <b></b> | <b>0</b>       | <b>0</b>      | <b></b>     | <b>0</b>       | <b>0</b>       | <b></b>     | <b>0</b>       | <b>0</b>      | <b></b>     | <b>0</b>       | <b>0</b>      | <b></b>     | <b>0</b>       | <b>0</b>        | <b></b>     |
| <b>4. OBRESTITI ZA FINANCIRANJE GRADNJE</b>               | <b>0</b>       | <b>0</b>       | <b></b> | <b>0</b>       | <b>0</b>      | <b></b>     | <b>0</b>       | <b>0</b>       | <b></b>     | <b>0</b>       | <b>0</b>      | <b></b>     | <b>0</b>       | <b>0</b>      | <b></b>     | <b>0</b>       | <b>0</b>        | <b></b>     |
| <b>SKUPAJ STROŠKI JAVNE INFRASTRUKTURE</b>                | <b>144.617</b> | <b>144.617</b> | <b></b> | <b>157.556</b> | <b>13.033</b> | <b>1,09</b> | <b>379.900</b> | <b>222.244</b> | <b>2,41</b> | <b>436.829</b> | <b>56.299</b> | <b>1,15</b> | <b>435.048</b> | <b>-1.781</b> | <b>1,00</b> | <b>178.269</b> | <b>-256.779</b> | <b>0,41</b> |
| Količina v kg   | 19.120.453     |                |         | 18.264.176     | -856.277      | 0,96        | 18.898.806     | 634.630        | 1,03        | 19.888.308     | 989.502       | 1,05        | 20.272.706     | 384.398       | 1,02        | 19.100.000     | -1.172.706      | 0,94        |
| Obračunska cena v EUR/kg                                  | 0,0076         |                |         | 0,0086         | 0,0011        | 1,14        | 0,0201         | 0,0115         | 2,33        | 0,0220         | 0,0019        | 0,85        | 0,0215         | -0,0005       | 0,98        | 0,0093         | -0,0121         | 0,43        |

| STROŠKI ZBIRANJA BIOLOŠKIH ODPADKOV                  | 2014           |               | 2015        |                | 2016          |             | 2017           |               | 2018         |                | 2020          |             |                |               |             |                |                |             |
|--|----------------|---------------|-------------|----------------|---------------|-------------|----------------|---------------|--------------|----------------|---------------|-------------|----------------|---------------|-------------|----------------|----------------|-------------|
|  | OBRAČUN        | RAZIKA        | OBRAČUN     | RAZIKA         | OBRAČUN       | RAZIKA      | OBRAČUN        | RAZIKA        | OBRAČUN      | RAZIKA         | PREDRAČUN     | RAZIKA      |                |               |             |                |                |             |
| <b>1. NEPOSREDNI STROŠKI</b>                         | <b>151.732</b> | <b>-2.251</b> | <b>0,99</b> | <b>174.049</b> | <b>22.317</b> | <b>1,15</b> | <b>232.335</b> | <b>58.286</b> | <b>1,33</b>  | <b>274.060</b> | <b>41.725</b> | <b>1,18</b> | <b>300.995</b> | <b>26.935</b> | <b>1,10</b> | <b>422.435</b> | <b>121.440</b> | <b>1,40</b> |
| - porabljeno gorivo                                  | 13.481         | 2.382         | 1,21        | 16.940         | 3.459         | 1,26        | 16.722         | -218          | 0,99         | 19.076         | 2.354         | 1,14        | 23.626         | 4.550         | 1,24        | 24.100         | 474            | 1,02        |
| - drugi stroški materiala                            | 16.900         | 13.292        | 4,68        | 22.982         | 6.082         | 1,36        | 21.195         | -1.787        | 0,92         | 26.217         | 5.022         | 1,24        | 28.232         | 2.015         | 1,08        | 28.794         | 562            | 1,02        |
| - stroški storitev                                   | 66.735         | -20.945       | 0,76        | 49.611         | -17.124       | 0,74        | 104.901        | 55.290        | 2,11         | 142.692        | 37.791        | 1,36        | 146.388        | 3.696         | 1,03        | 229.789        | 83.401         | 1,57        |
| - stroški dela                                       | 51.741         | 2.954         | 1,06        | 80.612         | 28.871        | 1,56        | 85.010         | 4.398         | 1,05         | 81.305         | -3.705        | 0,96        | 97.265         | 15.960        | 1,20        | 132.267        | 35.002         | 1,36        |
| - drugi neposredni stroški                           | 2.875          | 66            | 1,02        | 3.904          | 1.029         | 1,36        | 4.507          | 603           | 1,15         | 4.771          | 264           | 1,06        | 5.486          | 715           | 1,15        | 7.485          | 1.999          | 1,36        |
| <b>2. POSREDNI PROIZVAJALNI STROŠKI</b>              | <b>24.345</b>  | <b>3.138</b>  | <b>1,15</b> | <b>32.729</b>  | <b>8.384</b>  | <b>1,34</b> | <b>33.436</b>  | <b>707</b>    | <b>1,02</b>  | <b>41.994</b>  | <b>8.558</b>  | <b>1,26</b> | <b>46.214</b>  | <b>4.220</b>  | <b>1,10</b> | <b>66.337</b>  | <b>20.123</b>  | <b>1,44</b> |
| - amortizacija                                       | 13.035         | -1.439        | 0,90        | 16.728         | 3.693         | 1,28        | 18.184         | 1.456         | 1,09         | 23.847         | 5.663         | 1,31        | 25.559         | 1.712         | 1,07        | 39.652         | 14.093         | 1,55        |
| - posredni proizvajalni stroški                      | 7.913          | 2.081         | 1,36        | 13.589         | 5.676         | 1,28        | 15.046         | 1.457         | 1,11         | 14.836         | -210          | 0,99        | 17.408         | 2.572         | 1,17        | 22.592         | 5.184          | 1,30        |
| - prevrednotenje/drugo                               | 3.397          | 2.496         | 3,77        | 2.412          | -985          | 0,71        | 206            | -2.206        | 0,09         | 3.312          | 3.106         | 16,08       | 3.247          | -65           | 0,98        | 4.093          | 846            | 1,26        |
| <b>3. SPLOŠNI STROŠKI</b>                            | <b>13.083</b>  | <b>-883</b>   | <b>0,94</b> | <b>22.019</b>  | <b>8.936</b>  | <b>1,68</b> | <b>24.278</b>  | <b>2.259</b>  | <b>1,10</b>  | <b>22.776</b>  | <b>-1.502</b> | <b>0,94</b> | <b>25.487</b>  | <b>2.711</b>  | <b>1,12</b> | <b>35.172</b>  | <b>9.685</b>   | <b>1,38</b> |
| - nabavni  | 1.919          | -129          | 0,94        | 3.229          | 1.310         | 1,68        | 3.560          | 331           | 1,10         | 3.340          | -220          | 0,94        | 3.823          | 483           | 1,14        | 5.135          | 1.312          | 1,34        |
| - splošni  | 8.281          | -559          | 0,94        | 13.937         | 5.656         | 1,68        | 15.367         | 1.430         | 1,10         | 14.416         | -951          | 0,94        | 16.057         | 1.641         | 1,11        | 22.229         | 6.172          | 1,38        |
| - prodajni   | 2.883          | -195          | 0,94        | 4.853          | 1.970         | 1,68        | 5.351          | 498           | 1,10         | 5.020          | -331          | 0,94        | 5.607          | 587           | 1,12        | 7.808          | 2.201          | 1,39        |
| <b>4. STROŠEK OBRESTITI</b>                          | <b>320</b>     | <b>320</b>    | <b></b>     | <b>28</b>      | <b>-292</b>   | <b>0,09</b> | <b>1.293</b>   | <b>1.265</b>  | <b>46,18</b> | <b>1.618</b>   | <b>325</b>    | <b>1,25</b> | <b>2.101</b>   | <b>483</b>    | <b>1,30</b> | <b>3.852</b>   | <b>1.751</b>   | <b>1,83</b> |
| <b>5. DRUGI POSLOVNI ODHODKI</b>                     | <b>1.688</b>   | <b>1.688</b>  | <b></b>     | <b>2.244</b>   | <b>556</b>    | <b>1,33</b> | <b>1.912</b>   | <b>-332</b>   | <b>0,85</b>  | <b>1.531</b>   | <b>-381</b>   | <b>0,80</b> | <b>1.782</b>   | <b>251</b>    | <b>1,16</b> | <b>2.120</b>   | <b>338</b>     | <b>1,19</b> |
| <b>6. DONOS NA VLOŽENA POSLOVNO POTREBNA OSNOVNA</b> |                |               |             |                |               |             |                |               |              |                |               |             |                |               |             |                |                |             |

| STROŠKI OBDELAVE ODPADKOV       | 2014       |          | 2015    |         | 2016    |         |      | 2017    |          |      | 2018       |          |           | 2020       |          |      |
|---------------------------------|------------|----------|---------|---------|---------|---------|------|---------|----------|------|------------|----------|-----------|------------|----------|------|
|                                 | OBRAČUN    | RAZLIKA  | OBRAČUN | RAZLIKA | OBRAČUN | RAZLIKA |      | OBRAČUN | RAZLIKA  |      | OBRAČUN    | RAZLIKA  | PREDRAČUN | RAZLIKA    |          |      |
| <b>1. NEPOSREDNI STROŠKI</b>    | 182.839    | -471.750 | 655.402 | 813     | 678.672 | 23.270  | 1,04 | 408.404 | -270.268 | 0,60 | 596.634    | 188.230  | 1,46      | 1.047.375  | 450.741  | 1,76 |
| - stroški prevoza do deponije   |            | 0        |         | 0       |         | 0       |      |         | 0        |      |            | 0        |           |            | 0        |      |
| - stroški obdelave              | 182.839    | -471.750 | 655.402 | 813     | 678.672 | 23.270  | 1,04 | 408.404 | -270.268 | 0,60 | 596.634    | 188.230  | 1,46      | 1.047.375  | 450.741  | 1,76 |
| <b>SKUPAJ STROŠKI IZVAJANJA</b> | 182.839    | -471.750 | 655.402 | 813     | 678.672 | 23.270  | 1,04 | 408.404 | -270.268 | 0,60 | 596.634    | 188.230  | 1,46      | 1.047.375  | 450.741  | 1,76 |
| Količina v kg                   | 13.129.940 |          |         |         |         |         |      |         |          |      | 12.912.910 | -217.030 | 0,98      | 12.500.000 | -412.910 | 0,97 |
| Obračunska cena v EUR/kg        | 0,0311     |          |         |         |         |         |      |         |          |      | 0,0462     | -0,8673  | 1,49      | 0,0838     | -1,0916  | 1,81 |

| STROŠKI JAVNE INFRASTRUKTURE ZA OBDELAVO ODPADKOV                      | 2014       |         | 2015    |         | 2016    |         | 2017    |         | 2018    |         | 2020       |          |         |            |          |      |
|--|------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------|----------|---------|------------|----------|------|
|  | OBRAČUN    | RAZLIKA | OBRAČUN | RAZLIKA | OBRAČUN | RAZLIKA | OBRAČUN | RAZLIKA | OBRAČUN | RAZLIKA | PREDRAČUN  | RAZLIKA  |         |            |          |      |
| <b>1. STROŠEK IZ NASLOVA DELA CENE ZA UPORABO JAVNE INFRASTRUKTURE</b> |            | 0       |         | 0       | 458.908 | 458.908 | 492.761 | 33.853  | 1,07    | 347.986 | -100.814   | 0,71     | 349.125 | 1.139      | 1,00     |      |
| <b>2. STROŠEK ZAVAROVANJA INFRASTRUKTURE</b>                           |            | 0       |         | 0       |         | 0       |         | 0       |         |         | 0          |          |         | 0          |          |      |
| <b>3. STROŠEK ODSKODNIN</b>  |            | 0       |         | 0       |         | 0       |         | 0       |         |         | 0          |          |         | 0          |          |      |
| <b>4. OBREŠTI ZA FINANCIRANJE GRADNJE</b>                              |            | 0       |         | 0       |         | 0       |         | 0       |         |         | 0          |          |         | 0          |          |      |
| <b>SKUPAJ STROŠKI JAVNE INFRASTRUKTURE</b>                             |            | 0       |         | 0       | 458.908 | 458.908 | 492.761 | 33.853  | 1,07    | 347.986 | -144.775   | 0,71     | 349.125 | 1.139      | 1,00     |      |
| Količina v kg  | 13.129.940 |         |         |         |         |         |         |         |         |         | 12.912.910 | -217.030 | 0,98    | 12.500.000 | -412.910 | 0,97 |
| Obračunska cena v EUR/kg   | 0,0375     |         |         |         |         |         |         |         |         |         | 0,0269     | 0,6671   | 0,72    | 0,0279     | -0,0028  | 1,04 |

| STROŠKI ODLAGANJA MEŠANIH ODPADKOV                            | 2014      |          |      | 2015    |          |      | 2016    |          |      | 2017    |          |           | 2018    |         |           | 2020       |        |      |
|---|-----------|----------|------|---------|----------|------|---------|----------|------|---------|----------|-----------|---------|---------|-----------|------------|--------|------|
|   | OBRAČUN   | RAZLIKA  |      | OBRAČUN | RAZLIKA  |      | OBRAČUN | RAZLIKA  |      | OBRAČUN | RAZLIKA  |           | OBRAČUN | RAZLIKA | PREDRAČUN | RAZLIKA    |        |      |
| <b>1. NEPOSREDNI STROŠKI</b>                                  | 987.331   | 391.555  | 1,66 | 741.117 | 145.341  | 1,24 | 303.267 | -437.850 | 0,41 | 176.691 | -126.576 | 0,58      | 187.208 | 10.517  | 1,06      | 254.354    | 67.146 | 1,36 |
| - porabljen gorivo  |           | -47.912  | 0,00 |         | -47.912  | 0,00 |         | 0        |      |         | 0        |           |         | 0       |           |            | 0      |      |
| - drugi stroški materiala                                     |           | -85.953  | 0,00 |         | -85.953  | 0,00 |         | 0        |      |         | 0        |           |         | 0       |           |            | 0      |      |
| - stroški oddaje odpadkov na odstranitve oz. odlaganje        | 987.331   | 987.331  |      | 741.117 | 741.117  |      | 303.267 | -437.850 | 0,41 | 176.691 | -126.576 | 0,58      | 187.208 | 10.517  | 1,06      | 254.354    | 67.146 | 1,36 |
| - stroški monitoringa   |           | 0        |      |         | 0        |      |         | 0        |      |         | 0        |           |         | 0       |           |            | 0      |      |
| - stroški drugih storitev                                     |           | -129.299 | 0,00 |         | -129.299 | 0,00 |         | 0        |      |         | 0        |           |         | 0       |           |            | 0      |      |
| - stroški dela  |           | -213.198 | 0,00 |         | -213.198 | 0,00 |         | 0        |      |         | 0        |           |         | 0       |           |            | 0      |      |
| - drugi neposredni stroški                                    |           | -11.092  | 0,00 |         | -11.092  | 0,00 |         | 0        |      |         | 0        |           |         | 0       |           |            | 0      |      |
| - stroški storitev odlaganja                                  |           |          |      |         |          |      |         | 0        |      |         | 0        |           |         | 0       |           |            | 0      |      |
| - stroški okoljske dajatve                                    |           |          |      |         |          |      |         | 0        |      |         | 0        |           |         | 0       |           |            | 0      |      |
| <b>2. POSREDNI PROIZVAJALNI STROŠKI</b>                       |           | -343.562 | 0,00 |         | -343.562 | 0,00 |         | 0        |      |         | 0        |           |         | 0       |           |            | 0      |      |
| - amortizacija  |           | -24.553  | 0,00 |         | -24.553  | 0,00 |         | 0        |      |         | 0        |           |         | 0       |           |            | 0      |      |
| - posredni proizvajalni stroški - vzdrževanje infrastrukture  |           | -196.618 | 0,00 |         | -196.618 | 0,00 |         | 0        |      |         | 0        |           |         | 0       |           |            | 0      |      |
| - prevrednotenje/drugo  |           | -36.691  | 0,00 |         | -36.691  | 0,00 |         | 0        |      |         | 0        |           |         | 0       |           |            | 0      |      |
| <b>3. SPLOŠNI STROŠKI</b>                                     |           | -132.957 | 0,00 |         | -132.957 | 0,00 |         | 0        |      |         | 0        |           |         | 0       |           |            | 0      |      |
| - nabavni   |           | -30.713  | 0,00 |         | -30.713  | 0,00 |         | 0        |      |         | 0        |           |         | 0       |           |            | 0      |      |
| - splošni   |           | -76.455  | 0,00 |         | -76.455  | 0,00 |         | 0        |      |         | 0        |           |         | 0       |           |            | 0      |      |
| - prodajni  |           | -25.789  | 0,00 |         | -25.789  | 0,00 |         | 0        |      |         | 0        |           |         | 0       |           |            | 0      |      |
| <b>4. STROŠEK OBREŠTI</b>                                     |           | 0        |      |         | 0        |      |         | 0        |      |         | 0        |           |         | 0       |           |            | 0      |      |
| <b>5. DRUGI POSLOVNI ODHODKI</b>                              |           | 0        |      |         | 0        |      |         | 0        |      |         | 0        |           |         | 0       |           |            | 0      |      |
| <b>6. DONOS NA VLOŽENA POSLOVNO POTREBNA OSNOVNA SREDSTVA</b> |           | -2.956   | 0,00 |         | -2.956   | 0,00 |         | 0        |      |         | 0        |           |         | 0       |           |            | 0      |      |
| <b>7. PRIHODKI, KI ZMANJŠUJEJO STROŠKE</b>                    |           | 0        |      |         | 0        |      |         | 0        |      |         | 0        |           |         | 0       |           |            | 0      |      |
| - prihodki od posebnih storitev                               |           | 0        |      |         | 0        |      |         | 0        |      |         | 0        |           |         | 0       |           |            | 0      |      |
| - subvencije  |           | 0        |      |         | 0        |      |         | 0        |      |         | 0        |           |         | 0       |           |            | 0      |      |
| - prihodki od investicijskega evra                            |           | 0        |      |         | 0        |      |         | 0        |      |         | 0        |           |         | 0       |           |            | 0      |      |
| - prihodki za zaračunano predhodno obdelavo MONG              |           | 0        |      |         | 0        |      |         | 0        |      |         | 0        |           |         | 0       |           |            | 0      |      |
| <b>SKUPAJ STROŠKI IZVAJANJA</b>                               | 987.331   | -87.920  | 0,92 | 741.117 | -334.134 | 0,69 | 303.267 | -437.850 | 0,41 | 176.691 | -126.576 | 0,58      | 187.208 | 10.517  | 1,06      | 254.354    | 67.146 | 1,36 |
| Količina v kg   | 6.398.499 |          |      |         |          |      |         |          |      |         | 398.499  | 6.481.144 | 82.645  | 1,01    | 4.375.000 | -2.106.144 | 0,68   |      |
| Obračunska cena v EUR/kg                                      | 0,0276    |          |      |         |          |      |         |          |      |         | -0,3176  | 0,0289    | 0,0013  | 1,05    | 0,0581    | -0,0319    | 2,01   |      |

| STROŠKI JAVNE INFRASTRUKTURE ZA ODLAGANJE ODPADKOV | 2014      |          |      | 2015    |          |      | 2016    |          |      | 2017    |         |           | 2018    |         |           | 2020       |        |      |
|--|-----------|----------|------|---------|----------|------|---------|----------|------|---------|---------|-----------|---------|---------|-----------|------------|--------|------|
|  | OBRAČUN   | RAZLIKA  |      | OBRAČUN | RAZLIKA  |      | OBRAČUN | RAZLIKA  |      | OBRAČUN | RAZLIKA |           | OBRAČUN | RAZLIKA | PREDRAČUN | RAZLIKA    |        |      |
| <b>1. STROŠEK NAJEMA INFRASTRUKTURE</b>            | 871.043   | 537.203  | 2,61 | 446.009 | 112.160  | 1,34 | 151.448 | -294.561 | 0,34 | 152.676 | 1.228   | 1,01      | 148.134 | -4.542  | 0,97      | 174.140    | 26.006 | 1,18 |
| <b>2. STROŠEK ZAVAROVANJA INFRASTRUKTURE</b>       | 0         | -7.193   | 0,00 |         | -7.193   | 0,00 |         | 0        |      |         | 0       |           |         | 0       |           |            | 0      |      |
| <b>3. STROŠEK ODSKODNIN</b>                        | 0         | -24.739  | 0,00 |         | -24.739  | 0,00 |         | 0        |      |         | 0       |           |         | 0       |           |            | 0      |      |
| <b>4. STROŠEK FINANČNIH JAMSTEV</b>                | 0         | -395.200 | 0,00 |         | -395.200 | 0,00 |         | 0        |      |         | 0       |           |         | 0       |           |            | 0      |      |
| <b>5. OBREŠTI ZA FINANCIRANJE GRADNJE</b>          | 0         | 0        |      |         | 0        |      |         | 0        |      |         | 0       |           |         | 0       |           |            | 0      |      |
| <b>SKUPAJ STROŠKI JAVNE INFRASTRUKTURE</b>         | 871.043   | 110.071  | 1,14 | 446.009 | -314.963 | 0,59 | 151.448 | -294.561 | 0,34 | 152.676 | 1.228   | 1,01      | 148.134 | -4.542  | 0,97      | 174.140    | 26.006 | 1,18 |
| Količina v kg                                      | 6.398.499 |          |      |         |          |      |         |          |      |         | 398.499 | 6.481.144 | 82.645  | 1,01    | 4.375.000 | -2.106.144 | 0,68   |      |
| Obračunska cena v EUR/kg                           | 0,0239    |          |      |         |          |      |         |          |      |         | 0,0031  | 0,0229    | -0,0010 | 0,96    | 0,0398    | -0,0123    | 1,74   |      |

|  |           |          |       |           |          |       |           |          |      |           |          |           |           |         |           |           |         |      |
|--|-----------|----------|-------|-----------|----------|-------|-----------|----------|------|-----------|----------|-----------|-----------|---------|-----------|-----------|---------|------|
| Skupaj stroški obdelave in odlaganja vseh odpadkov                 | 2.041.213 | -449.599 | -0,18 | 1.842.528 | -648.284 | -0,26 | 1.592.295 | -250.233 | 0,86 | 1.230.532 | -361.763 | 0,77      | 1.279.962 | 49.430  | 1,04      | 1.824.994 | 545.032 | 1,43 |
| Obračunska cena za obdelavo in odlaganje skupaj v EUR/kg           | 0,0937    |          |       |           |          |       |           |          |      |           | 0,0991   |           | 0,1460    |         |           |           |         |      |
| Stroški skupaj vse GJS po elaboratu                                | 4.716.639 | 575.548  | 0,14  | 4.354.904 | -811.334 | -0,20 | 4.472.978 | 118.074  | 1,03 | 4.746.116 | 273.138  | 1,06      | 5.199.497 | 453.381 | 1,10      | 5.871.671 | 672.174 | 1,13 |
| Prihodki, ki znižujejo stroške po elaboratu                        | 120.412   |          |       | 245.080   |          |       | 159.086   |          |      | 207.617   |          | 151.974   |           |         | 105.593   |           |         |      |
| Dovoljeni donos na poslovno potrebna osnovna sredstva po elaboratu | 49.945    |          |       | 49.646    |          |       | 49.842    |          |      | 67.701    |          | 76.212    |           |         | 77.253    |           |         |      |
| Prihodki skupaj GJS po letnem poročilu                             | 4.899.407 |          |       | 4.636.421 |          |       | 5.073.321 |          |      | 5.633.393 |          | 5.551.612 |           |         | 5.977.264 |           |         |      |