

OPŠTINA STRUGA
Podnesuvач: Gradonačalnik Рамис Мерко
Sektor za finansiski прашања
Pretstavnik: Rakovoditel
Elizabeta Čadikovska Gagovska

РЕБАЛАНС НА БУЏЕТ ЗА 2018

ноември, 2018

Äöç i n i i ää í à ÷-ëáí 36 í à nòää 1 í à Çàëííò çà ëí èàëí à nài í óí ðàää (Nè.ääñí èë í à ðì áð.5/2002 ä ä.) è ÷-ëáí 28 1 í à Çàëííò çà ô èí áí nêðäçä í à ääëí èöèöä í à ëí èàëí àòà nài í óí ðàää (Nè.ääñí èë í à ðì áð.61/2004, 96/2004,67/2007,156/2009,47/2011 è 192/2015 äí ä.), Ní ääóí ò í à í i çòëí à Nòðöää í à 15-òà nàáí èöä í äðæáí à í à 15.11.2018 äí äëí à, äí í äñä

I ZMENI I DOPOLNUVAWA NA BUXETOT

na Op{ ti na

STRUGA

za 2018

1. Op{ t del

^I en 1

Buxetot na Op{ ti nata

STRUGA

za 2018 godi na, se sastoi od :

I. Vкупni pri hodi	1,145,636,269	1,045,546,269
Dano~ni pri hodi	227,610,000	228,750,000
Nedano~ni pri hodi	23,502,000	24,502,000
Kapi tal ni pri hodi	266,470,000	159,970,000
Pri hodi od dotaci i	482,936,000	486,663,000
Pri hodi od transf eri	125,200,000	125,200,000
Pri hodi od donaci i	19,918,269	20,461,269
II. Vкупni rashodi	1,145,636,269	1,045,546,269
Od utvrdeni nameni	1,143,936,269	1,043,846,269
Rashodi od rezervi	1,700,000	1,700,000
III. Def i ci t	0	0
IV. Fi nansi rawe	0	0
Pri l i v	0	0
Doma{ .zadol ` uvawa	0	0
Stranski zaemi	0	0
Odl i v	0	0
Otpl ata na gl avni ca	0	0

^I en 2

Pri hodi te na Buxetot po vi dovi na pri hodi se utvrdeni vo bi l ansot na pri hodi , a rashodi t po osnovni nameni se utvrdeni vo bi l ansot na rashodi i toa kako { to sl eduva :

BI LANS NA PRI HODI - reba l ans

Ni vo na: Potstavka

628,862,000 524,502,000 13,920,000 13,920,000 482,936,000 486,663,000 19,918,269 20,461,269 0 0 1,145,636,269 1,045,546,269

Kategorija Stavka	O P I S	Buxetski pri hodi		Pri hodi od samo f i nansi ra -ki akti vnosti		Pri hodi od dotaci i		Pri hodi od donaci i		Pri hodi od kredi ti		Vkupni pri hodi	
		Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans
71	DANO ^NI PRI HODI	227,610,000	228,750,000	0	0	0	0	0	0	0	0	227,610,000	228,750,000
711	Danok od dohod, od dobi vka i od kapi tal ni dobi vki	6,060,000	6,060,000	0	0	0	0	0	0	0	0	6,060,000	6,060,000
711111	Danok na pl ati na vraboteni l i ca kaj kori sni ci te i edi nki te kori sni ci na sredstva od buxetot na rm, edi ni ci te na l okal nata samouprava i gradot skopje i f ondovi te osnovani so zakon	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
711112	Danok na pl ati na vraboteni l i ca vo trgovski dru { tva, javni pretpri jati ja, kaj trgovci i kaj drugi pravni i f i zi -ki l i ca { to vr { at dejnost koi ne se kori sni ci i edi nki kori sni ci na buxetot	3,000,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	3,000,000
711114	Danok na pl ati ostvareni vo stranstvo	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
711133	Danok na dohod od f i zi -ki l i ca koi se zani mavaat so zanaet -i ska dejnost	40,000	40,000	0	0	0	0	0	0	0	0	40,000	40,000
711139	Danok na dohod na Pri hodi od zanaet -i ska dejnost spored pau { al no utvrden neto pri hod	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
711140	Kamata za nenavremeno pl a }awe na personal en Danok na dohod od zanaet -i ska dejnost	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
713	Danoci na i mot	93,310,000	93,510,000	0	0	0	0	0	0	0	0	93,310,000	93,510,000
713111	Danok na i mot od f i zi cki l i ca	31,000,000	31,000,000	0	0	0	0	0	0	0	0	31,000,000	31,000,000
713113	Danok na i mot od pravni l i ca	5,000,000	5,000,000	0	0	0	0	0	0	0	0	5,000,000	5,000,000
713211	Danok na nasl edstvo i podarok	2,300,000	2,500,000	0	0	0	0	0	0	0	0	2,300,000	2,500,000
713311	Danok na promet na nedvi ` nosti	55,000,000	55,000,000	0	0	0	0	0	0	0	0	55,000,000	55,000,000
713512	Kamata za nenavremeno pl a }awe na Danokot na i mot	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
717	Danoci na speci f i -ni usl ugi	128,180,000	129,080,000	0	0	0	0	0	0	0	0	128,180,000	129,080,000
717111	Komunal na Taksa za pri vremen prestop	5,200,000	5,200,000	0	0	0	0	0	0	0	0	5,200,000	5,200,000
717112	Komunal na Taksa za i staknuvawe na f i rma, odnosno nazi v na del ovna prostori ja	17,700,000	17,700,000	0	0	0	0	0	0	0	0	17,700,000	17,700,000
717115	Komunal na Taksa za kori stewe na ul i ci so patni -ki , tovarni , motorni vozi l a, avtobusi , speci jal ni vozi l a i motorci kl i , { to se pl a }a pri regi straci ja na vozi l ata	2,100,000	2,100,000	0	0	0	0	0	0	0	0	2,100,000	2,100,000
717116	Komunal na Taksa za kori stewe i odr ` uvawe na javno osvetl eni e	50,000,000	50,000,000	0	0	0	0	0	0	0	0	50,000,000	50,000,000
717129	Drugi komunal ni Taksi	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
717131	Komunal na Taksa za kori stewe na prostorot pred del ovni prostori i za vr { ewe na dejnost	1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000	1,300,000
717132	Komunal na Taksa za i staknuvawe na rekl ami , objavi i ogl asi na javni mesta	100,000	1,000,000	0	0	0	0	0	0	0	0	100,000	1,000,000
717134	Komunal na Taksa za postavuvawe na vi tri ni za i zl o ` uvawe na stoki nadvor od del ovni te prostori i	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000

717135	Komunal na Taksa za kori stewe na plo{tadi i drug prostor vo gradovi te i drugi te naseleni mesta,so cel izlo`uvawe na predmeti , pri redovawe i izlo`bi i zabavni pri redbi za vr{ewe na dejnost	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
717136	Komunal na Taksa za kori stewe na prostorot za parki rawe na motorni vozi la	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
717137	Nadomest za ureduvawe na grade`no zemji {te	50,000,000	50,000,000	0	0	0	0	0	0	0	0	50,000,000	50,000,000
717138	Nadomestoci od Komunal na dejnost	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
717140	Kamata za nenavremeno plawe na komunalni Taksi koi se pri hod na el s	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
718	Taksi na kori stewe i li dozvol i za vr{ewe na dejnost	60,000	100,000	0	0	0	0	0	0	0	0	60,000	100,000
718127	Nadomest koj go pl a}aat operatori te na i nstal acii te so b-i ntegrirana ekolo{ka dozvol a na op{tina, odnosno gradot skopje	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
718134	Nadomest za upravuvawe so otpad na op{tina, odnosno gradot skopje	10,000	50,000	0	0	0	0	0	0	0	0	10,000	50,000
72	NEDANO^NI PRIHODI	9,582,000	10,582,000	13,920,000	13,920,000	0	0	0	0	0	0	23,502,000	24,502,000
721	Pretpriema-ki pri hodi pri hodi od i mot	0	0	0	4,000	0	0	0	0	0	0	0	4,000
721311	Kamati od depoziti vo komercijalni banki	0	0	0	4,000	0	0	0	0	0	0	0	4,000
722	Gl ob i , sudski i admi ni strati vni taksi	3,100,000	4,100,000	0	0	0	0	0	0	0	0	3,100,000	4,100,000
722315	Admi ni strati vni Taksi koi se pl a}aat za spisi te i dejstvijata kaj organi te na op{tina	2,400,000	3,400,000	0	0	0	0	0	0	0	0	2,400,000	3,400,000
722316	Drugi l okalni Taksi	700,000	700,000	0	0	0	0	0	0	0	0	700,000	700,000
723	Taksi i nadomestoci	300,000	300,000	13,500,000	13,536,000	0	0	0	0	0	0	13,800,000	13,836,000
723011	Taksi za di pl oma i serti fikat	0	0	164,000	164,000	0	0	0	0	0	0	164,000	164,000
723012	Taksi za zapi {uvawe	0	0	0	33,000	0	0	0	0	0	0	0	33,000
723013	Taksa za i spi ti	0	0	2,500,000	2,500,000	0	0	0	0	0	0	2,500,000	2,500,000
723019	Drugi obrazovni Taksi	0	0	375,000	375,000	0	0	0	0	0	0	375,000	375,000
723111	cel odnevna i pret{kol ska gri `a	0	0	7,000,000	7,000,000	0	0	0	0	0	0	7,000,000	7,000,000
723112	Sredstva za ekskurzi i	0	0	120,000	120,000	0	0	0	0	0	0	120,000	120,000
723113	[kol ari ni za nedi pl omski kursevi i semi nari	0	0	0	3,000	0	0	0	0	0	0	0	3,000
723116	Nadomestoci za obroci vo u-eni -ki i studentski domovi , u-ili i {ta, gradi nki i drugi i nsti tuci i	0	0	1,880,000	1,880,000	0	0	0	0	0	0	1,880,000	1,880,000
723119	Drugi pomo{ni akti vnosti vo obrazovani eto	0	0	999,000	999,000	0	0	0	0	0	0	999,000	999,000
723911	Zakupni na od objekti	0	0	330,000	330,000	0	0	0	0	0	0	330,000	330,000
723914	Pri hodi od zakupni na na op{tinski i mot	300,000	300,000	132,000	132,000	0	0	0	0	0	0	432,000	432,000
725	Drugi nedano-ni pri hodi	6,182,000	6,182,000	420,000	380,000	0	0	0	0	0	0	6,602,000	6,562,000
725939	Ostanati nedano-ni Pri hodi	4,582,000	4,582,000	420,000	380,000	0	0	0	0	0	0	5,002,000	4,962,000
725943	2% od napl ateni te premi i za osi guruvawe na motorni vozi la (kasko) i osi guruvawe od odgovornost od upotreba na motorni te	1,600,000	1,600,000	0	0	0	0	0	0	0	0	1,600,000	1,600,000
73	KAPI TALNI PRIHODI	266,470,000	159,970,000	0	0	0	0	0	0	0	0	266,470,000	159,970,000
731	Proda`bana kapi talni sredstva	1,200,000	1,200,000	0	0	0	0	0	0	0	0	1,200,000	1,200,000
731113	Pri hodi od proda`ba na transportna oprema	1,200,000	1,200,000	0	0	0	0	0	0	0	0	1,200,000	1,200,000
733	Proda`ba na zemji [te i nematerijalni vlo`uvawa	265,270,000	158,770,000	0	0	0	0	0	0	0	0	265,270,000	158,770,000
733111	Pri hodi od proda`ba na nei zgradeno grade`no zamji {te vo sopstvenost na republ i ka makedonija	244,000,000	137,480,000	0	0	0	0	0	0	0	0	244,000,000	137,480,000
733118	Nadomest za detal ni geolo{ki i stra`uvawa	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
733119	Nadomest za koncesi i za ekspl oataci ja na mi neral ni surovi ni (po osnova na prostor)	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000

733120	Nadomest za koncesije za eksploatacija na mineralni surovi (po osnovu na eksploativna mineralna surova)	2,200,000	2,200,000	0	0	0	0	0	0	0	0	2,200,000	2,200,000
733131	Prihodi od Nadomest za dolgotraen zakup i vremen zakup na grade`no zemji {te	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
733144	Nadomest za utvrdivanje na praven status na bespravno izgradeni objekti	15,000,000	15,000,000	0	0	0	0	0	0	0	0	15,000,000	15,000,000
733145	Nadomest za izdavawe na soglasnost i odobrenie za potvrdivawe na bespraven objekt ili oran`erija izgraden na zemjodelsko zemji {te	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
733146	Nadomest za pravo na stvarna slu`benost na grade`no zemji {te sopstvenost na rm	50,000	70,000	0	0	0	0	0	0	0	0	50,000	70,000
733147	Nadomest za koncesije za kori stewe na voda za proizvodstvo na elektricna energija	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
74	TRANSFERI I DONACIJE	125,200,000	125,200,000	0	0	482,936,000	486,663,000	19,918,269	20,461,269	0	0	628,054,269	632,324,269
741	Transferi od drugih ni vovana vlast	125,200,000	125,200,000	0	0	482,936,000	486,663,000	0	0	0	0	608,136,000	611,863,000
741112	Transferi od bugetot na rm	24,000,000	24,000,000	0	0	0	0	0	0	0	0	24,000,000	24,000,000
741113	Transferi od bugetit na fondovite	8,000,000	8,000,000	0	0	0	0	0	0	0	0	8,000,000	8,000,000
741115	Dotacije na op{tinata, od Prihodi od ddv	63,200,000	63,200,000	0	0	0	0	0	0	0	0	63,200,000	63,200,000
741119	Namenska dotacija na op{tinata za aktivnosti od po`arni karstvo	0	0	0	0	5,892,000	5,892,000	0	0	0	0	5,892,000	5,892,000
741120	Blagodotacije na op{tinata po oddelni nameni	0	0	0	0	477,044,000	480,771,000	0	0	0	0	477,044,000	480,771,000
741211	Kapitalni transferi od drugih ni vovana vlast	30,000,000	30,000,000	0	0	0	0	0	0	0	0	30,000,000	30,000,000
742	Donacije od stranstvo	0	0	0	0	0	0	19,918,269	20,461,269	0	0	19,918,269	20,461,269
742114	Prihodi od evropskata unija	0	0	0	0	0	0	17,967,000	18,510,000	0	0	17,967,000	18,510,000
742119	Drugi op{tinati tekovni donacije	0	0	0	0	0	0	1,951,269	1,951,269	0	0	1,951,269	1,951,269

BI LANS NA RASHODI - rebalans

Ni vo na: Potstavka

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vкупni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
40	PLATI I NADOMESTOCI	92,187,000	92,187,000	0	0	407,800,000	407,881,000	0	0	0	0	499,987,000	500,068,000
401	Osnovni plati	60,598,000	60,598,000	0	0	297,548,100	297,548,100	0	0	0	0	358,146,100	358,146,100
401110	Osnovni plati -funkcioneri	840,000	840,000	0	0	0	46,000	0	0	0	0	840,000	886,000
401120	Osnovni plati -dr`avni slu`benici	44,200,000	44,200,000	0	0	0	252,000	0	0	0	0	44,200,000	44,452,000
401130	Osnovni plati -drugi vraboteni	10,200,000	10,200,000	0	0	277,196,500	276,848,500	0	0	0	0	287,396,500	287,048,500
401310	Personalen danok na dohod od plata	4,285,000	4,285,000	0	0	20,351,600	20,401,600	0	0	0	0	24,636,600	24,686,600
401320	Personalen danok na dohod od nadomestoci	1,073,000	1,073,000	0	0	0	0	0	0	0	0	1,073,000	1,073,000
402	Pri donesi za socijalno osiguruvawe	22,514,000	22,514,000	0	0	110,251,900	110,332,900	0	0	0	0	132,765,900	132,846,900
402110	Osnovni pri donesi za PIO	14,740,000	14,740,000	0	0	73,212,300	73,337,300	0	0	0	0	87,952,300	88,077,300
402120	Pri donesi za beneficiansta`	390,000	390,000	0	0	254,000	254,000	0	0	0	0	644,000	644,000
402210	Osnovni pri donesi za zdravstvo	5,992,000	5,992,000	0	0	29,781,400	29,767,400	0	0	0	0	35,773,400	35,759,400
402220	Osnoven pri donesi za profesionalno zaboluvawe	407,000	407,000	0	0	2,037,700	2,059,700	0	0	0	0	2,444,700	2,466,700
402310	Osnovni prodonesi do Agencijata za vrabotuvawe	985,000	985,000	0	0	4,966,500	4,914,500	0	0	0	0	5,951,500	5,899,500
404	Nadomestoci	9,075,000	9,075,000	0	0	0	0	0	0	0	0	9,075,000	9,075,000
404110	Nadomest za godi { en odmor	3,015,000	3,015,000	0	0	0	0	0	0	0	0	3,015,000	3,015,000
404150	Drugi nadomestoci	6,060,000	6,060,000	0	0	0	0	0	0	0	0	6,060,000	6,060,000
41	REZERVE I NEDEFINIRANI RASHODI	1,700,000	1,700,000	0	0	0	0	0	0	0	0	1,700,000	1,700,000
412	Postojana rezerva (nepredvidivi rashodi)	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
412110	Postojana rezerva (nepredvidivi rashodi)	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
413	Tekovni rezervi (raznovidni rashodi)	1,200,000	1,200,000	0	0	0	0	0	0	0	0	1,200,000	1,200,000
413110	Tekovni rezervi (raznovidni rashodi)	1,200,000	1,200,000	0	0	0	0	0	0	0	0	1,200,000	1,200,000
42	STOKI I USLUGI	182,245,000	125,665,000	13,510,000	13,510,000	74,582,000	77,728,000	18,565,269	19,108,269	0	0	288,902,269	236,011,269
420	Patni i dnevni rashodi	1,979,000	2,039,000	194,900	194,900	0	0	2,706,500	2,706,500	0	0	4,880,400	4,940,400
420110	Patuvawe vo zemjata - hranarina (dnevni ca)	290,000	350,000	30,000	30,000	0	0	0	0	0	0	320,000	380,000
420120	Patuvawe vo zemjata - patni rashodi	40,000	40,000	164,900	164,900	0	0	0	0	0	0	204,900	204,900

Ni vo na: Potstavka

2

Ni vo na: Potstavka

3

BI LANS NA RASHODI - rebalans

Ni vo na: Potstavka

													628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategorija Stavka Potstavka	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vкупni rashodi													
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans											Buxet	Rebalans
424590 Odr`uvawe na drugi zel eni povr{ini	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000												
425 Dogovorni uslugi	17,090,000	8,730,000	2,507,500	2,207,500	33,272,000	35,814,000	8,617,500	9,160,500	0	0	61,487,000	55,912,000												
425110 Iznajmuvawe na kancelarijski prostor	560,000	0	0	0	0	0	0	0	0	0	560,000	0												
425130 Iznajmuvawe na drug tip na prostor	200,000	200,000	12,000	12,000	0	0	0	0	0	0	212,000	212,000												
425220 Bankarska provizija	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000												
425230 Osi guruvawe na vraboteni (nesre`i, `ivoti)	100,000	100,000	0	0	0	0	13,500	18,000	0	0	113,500	118,000												
425250 Osi guruvawe na nedvi`nosti i prava	0	0	0	0	529,000	429,000	0	0	0	0	529,000	429,000												
425260 Osi guruvawe na motorni vozila	0	0	15,000	15,000	5,000	5,000	0	0	0	0	20,000	20,000												
425290 Drugi finansijski uslugi	0	0	0	0	25,000	45,000	0	0	0	0	25,000	45,000												
425310 Pravni uslugi	600,000	600,000	10,000	10,000	168,000	168,000	0	0	0	0	778,000	778,000												
425320 Sudski ve{ta~ewa	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000												
425330 Sudski preveduvali	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000												
425360 Pla}awe na sudski taksi	600,000	600,000	0	0	55,000	55,000	0	0	0	0	655,000	655,000												
425420 Pri marna zdravstvena za{tita	0	0	80,000	80,000	39,000	39,000	0	0	0	0	119,000	119,000												
425490 Drugi zdravstveni uslugi	260,000	260,000	0	0	711,000	611,000	0	0	0	0	971,000	871,000												
425530 Unifituvawe na {tetni `ivotni	0	0	6,000	6,000	0	0	0	0	0	0	6,000	6,000												
425610 Uslugi za za{titanavodite, rekitiezera	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000												
425640 Izrabortka na prostorni i urbani {tiki planovi	10,000,000	2,000,000	0	0	0	0	0	0	0	0	10,000,000	2,000,000												
425720 Uslugi zarazvoj na nastavni otplani i programe	0	0	50,000	50,000	54,000	54,000	0	0	0	0	104,000	104,000												
425740 Dopolnitelni aktivnosti	0	0	500,000	500,000	25,000	25,000	0	0	0	0	525,000	525,000												
425750 Uslugi za vonu-ili {ni obrazovni aktivnosti	0	0	0	0	2,000	2,000	0	0	0	0	2,000	2,000												
425760 Prevozni uslugi vo obrazovani eto	0	0	125,000	125,000	28,956,000	30,733,000	0	0	0	0	29,081,000	30,858,000												
425790 Drugi obrazovni uslugi	0	0	0	0	27,000	32,000	0	0	0	0	27,000	32,000												
425910 Preveduvali	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000												

BI LANS NA RASHODI - rebalans

Nivo na: Potstavka

													628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansiranih aktivnosti		Rashodi od dotacija		Rashodi od donacija		Rashodi od krediti		Vкупni rashodi												
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans											
425920	Uslugi za kopiranje, pe-atovanje i zdavawe	50,000	50,000	15,000	15,000	120,000	120,000	1,230,000	1,230,000	0	0	1,415,000	1,415,000											
425940	Ruewe na objekti	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000											
425970	Konsultantski uslugi	160,000	60,000	40,000	40,000	0	0	922,500	922,500	0	0	1,122,500	1,022,500											
425980	Nadzor nad odr`uvawena i zgradbata	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000											
425990	Drugi dogovorni uslugi	600,000	900,000	1,634,500	1,334,500	2,556,000	3,496,000	6,451,500	6,990,000	0	0	11,242,000	12,720,500											
426	Drugi tekovni rashodi	18,330,000	13,630,000	1,098,300	798,300	1,101,000	1,101,000	7,054,000	7,054,000	0	0	27,583,300	22,583,300											
426120	^lenarini vodma`ni organizacii	1,000,000	1,000,000	0	0	25,000	25,000	0	0	0	0	1,025,000	1,025,000											
426210	Rashodi za reprezentaciju	6,200,000	6,000,000	195,000	195,000	121,000	121,000	0	0	0	0	6,516,000	6,316,000											
426310	Seminari i konferencii	500,000	400,000	60,000	60,000	82,000	82,000	2,841,000	2,841,000	0	0	3,483,000	3,383,000											
426410	Objavuvawena oglasii	500,000	600,000	38,000	53,000	445,000	445,000	615,000	615,000	0	0	1,598,000	1,713,000											
426990	Drugi operativni rashodi	10,130,000	5,630,000	805,300	490,300	428,000	428,000	3,598,000	3,598,000	0	0	14,961,300	10,146,300											
427	Pri vremeni vrabotuvawa	8,000,000	12,000,000	0	0	0	0	0	0	0	0	8,000,000	12,000,000											
427110	Pri vremeni vrabotuvawa	8,000,000	12,000,000	0	0	0	0	0	0	0	0	8,000,000	12,000,000											
46	SUBVENCI I I TRANSFERI	127,800,000	126,300,000	0	0	0	0	0	0	0	0	127,800,000	126,300,000											
463	Transferi donevladinii organizacii	5,600,000	5,700,000	0	0	0	0	0	0	0	0	5,600,000	5,700,000											
463110	Transferi do zdru`enija na grajanii fondacii	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000											
463120	Transferi do sportski klubovi	1,000,000	1,100,000	0	0	0	0	0	0	0	0	1,000,000	1,100,000											
463140	Transferi do organizacii koi se gri`at za postari lica i hendikepiranideca	1,800,000	1,800,000	0	0	0	0	0	0	0	0	1,800,000	1,800,000											
463170	Transferi dopolitiki-partiia	1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000	1,300,000											
463190	Ostanati transferi donevladinii organizacii	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000											
464	Razni transferi	122,200,000	120,600,000	0	0	0	0	0	0	0	0	122,200,000	120,600,000											
464910	Plawa posudski re`enija	111,000,000	111,000,000	0	0	0	0	0	0	0	0	111,000,000	111,000,000											
464940	Transferi pri penzionirawe	800,000	1,400,000	0	0	0	0	0	0	0	0	800,000	1,400,000											
464990	Drugi transferi	10,400,000	8,200,000	0	0	0	0	0	0	0	0	10,400,000	8,200,000											

Ni vo na: Potstavka

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BI LANS NA RASHODI - rebalans

Ni vo na: Potstavka

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacija		Rashodi od donacija		Rashodi od krediti		Vкупni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
482930	Rekonstrukcija na drugi objekti	500,000	100,000	0	0	0	0	0	0	0	0	500,000	100,000
483	Kupuvawe na mebel	50,000	350,000	100,000	100,000	300,000	600,000	107,500	107,500	0	0	557,500	1,157,500
483110	Kupuvawe na kancelarijski mebel	50,000	350,000	0	0	0	0	107,500	107,500	0	0	157,500	457,500
483120	Kupuvawe na uili i en mebel	0	0	0	0	300,000	600,000	0	0	0	0	300,000	600,000
483190	Kupuvawe na drug mebel	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
485	Vlo`uvawai nefinansijski sredstva	24,100,000	11,000,000	30,000	30,000	0	0	0	0	0	0	24,130,000	11,030,000
485230	Kompjuterstki softver	4,100,000	1,000,000	30,000	30,000	0	0	0	0	0	0	4,130,000	1,030,000
485420	Nadomest za odzemeni mot	20,000,000	10,000,000	0	0	0	0	0	0	0	0	20,000,000	10,000,000
486	Kupuvawe na vozi la	12,500,000	10,500,000	0	0	0	0	0	0	0	0	12,500,000	10,500,000
486110	Kupuvawe na motorni vozi la	7,000,000	7,000,000	0	0	0	0	0	0	0	0	7,000,000	7,000,000
486120	Kupuvawe na kamioni	3,500,000	3,500,000	0	0	0	0	0	0	0	0	3,500,000	3,500,000
486190	Kupuvawe na drugi motorni vozi la	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0

BI LANS NA KAPI TALNI RASHODI - reba l ans

Ni vo na: Potstavka

													224,430,000	178,150,000	410,000	410,000	554,000	1,054,000	1,353,000	1,353,000	0	0	226,747,000	180,967,000
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansiranih aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od kreditov		Vкупni rashodi												
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans											
48 KAPITALNI RASHODI		224,430,000	178,150,000	410,000	410,000	554,000	1,054,000	1,353,000	1,353,000	0	0	226,747,000	180,967,000											
480 Kupuvawe na opremai in		2,580,000	2,100,000	280,000	280,000	254,000	454,000	1,245,500	1,245,500	0	0	4,359,500	4,079,500											
480140 Kupuvawe na informaciski videoprema		2,330,000	1,850,000	90,000	90,000	54,000	54,000	200,000	200,000	0	0	2,674,000	2,194,000											
480150 Kupuvawe na kujnska oprema		0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000											
480160 Kupuvawe na oprema za greevalni materializacija		200,000	200,000	30,000	30,000	0	0	0	0	0	0	230,000	230,000											
480190 Kupuvawe na druga oprema		50,000	50,000	60,000	60,000	200,000	400,000	1,045,500	1,045,500	0	0	1,355,500	1,555,500											
481 Gradbeni objekti		12,000,000	0	0	0	0	0	0	0	0	0	12,000,000	0											
481220 Nabavka in nova izgradba na delovnih objekti		12,000,000	0	0	0	0	0	0	0	0	0	12,000,000	0											
482 Drugi gradbeni objekti		173,200,000	154,200,000	0	0	0	0	0	0	0	0	173,200,000	154,200,000											
482110 Podgotovuvawe projekta vkljudivajin di zajna ulici, patitavtopati		6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000											
482120 Izgradba na ulici, patitavtopati		75,000,000	75,000,000	0	0	0	0	0	0	0	0	75,000,000	75,000,000											
482130 Rekonstrukcija na ulici, patitavtopati		9,500,000	9,500,000	0	0	0	0	0	0	0	0	9,500,000	9,500,000											
482230 Rekonstrukcija na mostovi		5,000,000	5,000,000	0	0	0	0	0	0	0	0	5,000,000	5,000,000											
482310 Podgotovuvawe projekta vkljudivajin di zajna preistitelnistancii kolektori		1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000											
482320 Izgradba na preistitelnistancii kolektori		31,000,000	5,000,000	0	0	0	0	0	0	0	0	31,000,000	5,000,000											
482430 Rekonstrukcija na deponiji za odpad		24,000,000	30,000,000	0	0	0	0	0	0	0	0	24,000,000	30,000,000											
482720 Izgradba na kapaciteti za vodosnabdevawe		8,000,000	18,000,000	0	0	0	0	0	0	0	0	8,000,000	18,000,000											
482810 Podgotovuvawe projekta vkljudivajin di zajna kapaciteti vo energetikata		500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000											
482910 Podgotovuvawe projekta vkljudivajin di zajna drugi objekti		600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000											
482920 Izgradba na drugi objekti		12,100,000	3,500,000	0	0	0	0	0	0	0	0	12,100,000	3,500,000											
482930 Rekonstrukcija na drugi objekti		500,000	100,000	0	0	0	0	0	0	0	0	500,000	100,000											
483 Kupuvawe na mebel		50,000	350,000	100,000	100,000	300,000	600,000	107,500	107,500	0	0	557,500	1,157,500											
483110 Kupuvawe na kancelarijski mebel		50,000	350,000	0	0	0	0	107,500	107,500	0	0	157,500	457,500											

BI LANS NA KAPI TALNI RASHODI - reba l ans

Ni vo na: Potstavka

		224,430,000	178,150,000	410,000	410,000	554,000	1,054,000	1,353,000	1,353,000	0	0	226,747,000	180,967,000
Kategori ja Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samof i nansi ra-ki akti vnosti		Rashodi od dotaci i		Rashodi od donaci i		Rashodi od kredi ti		v kupni rashodi	
		Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans
483120	Kupuvawe na u- i l i { en mebel	0	0	0	0	300,000	600,000	0	0	0	0	300,000	600,000
483190	Kupuvawe na drug mebel	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
485	VI o` uvawa i nef i nansi ski sredstva	24,100,000	11,000,000	30,000	30,000	0	0	0	0	0	0	24,130,000	11,030,000
485230	Kompjuterstki sof tver	4,100,000	1,000,000	30,000	30,000	0	0	0	0	0	0	4,130,000	1,030,000
485420	Nadomest za odzemen i mot	20,000,000	10,000,000	0	0	0	0	0	0	0	0	20,000,000	10,000,000
486	Kupuvawe na vozi l a	12,500,000	10,500,000	0	0	0	0	0	0	0	0	12,500,000	10,500,000
486110	Kupuvawe na motorni vozi l a	7,000,000	7,000,000	0	0	0	0	0	0	0	0	7,000,000	7,000,000
486120	Kupuvawe na kami oni	3,500,000	3,500,000	0	0	0	0	0	0	0	0	3,500,000	3,500,000
486190	Kupuvawe na drugi motorni vozi l a	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0

BI LANS NA TEKOVNO-OPERATIVNI RASHODI - rebalans

Ni vo na: Potstavka

		404,432,000	346,352,000	13,510,000	13,510,000	482,382,000	485,609,000	18,565,269	19,108,269	0	0	918,889,269	864,579,269
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vкупni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
40	PLATNI NADOMESTOCI	92,187,000	92,187,000	0	0	407,800,000	407,881,000	0	0	0	0	499,987,000	500,068,000
401	Osnovni plati	60,598,000	60,598,000	0	0	297,548,100	297,548,100	0	0	0	0	358,146,100	358,146,100
401110	Osnovni plati -funkcioneri	840,000	840,000	0	0	0	46,000	0	0	0	0	840,000	886,000
401120	Osnovni plati -dravni slu`benici	44,200,000	44,200,000	0	0	0	252,000	0	0	0	0	44,200,000	44,452,000
401130	Osnovni plati -drugi vraboteni	10,200,000	10,200,000	0	0	277,196,500	276,848,500	0	0	0	0	287,396,500	287,048,500
401310	Personalen danok na dohod od plata	4,285,000	4,285,000	0	0	20,351,600	20,401,600	0	0	0	0	24,636,600	24,686,600
401320	Personalen danok na dohod od nadomestoci	1,073,000	1,073,000	0	0	0	0	0	0	0	0	1,073,000	1,073,000
402	Pri donesi za socialno osiguruvawe	22,514,000	22,514,000	0	0	110,251,900	110,332,900	0	0	0	0	132,765,900	132,846,900
402110	Osnovni pri donesi za PIO	14,740,000	14,740,000	0	0	73,212,300	73,337,300	0	0	0	0	87,952,300	88,077,300
402120	Pri donesi za beneficirana`	390,000	390,000	0	0	254,000	254,000	0	0	0	0	644,000	644,000
402210	Osnovni pri donesi za zdravstvo	5,992,000	5,992,000	0	0	29,781,400	29,767,400	0	0	0	0	35,773,400	35,759,400
402220	Osnoven pri donesi za profesionalno zaboluvawe	407,000	407,000	0	0	2,037,700	2,059,700	0	0	0	0	2,444,700	2,466,700
402310	Osnovni prodonesi do Agencijata za vrabotuvawe	985,000	985,000	0	0	4,966,500	4,914,500	0	0	0	0	5,951,500	5,899,500
404	Nadomestoci	9,075,000	9,075,000	0	0	0	0	0	0	0	0	9,075,000	9,075,000
404110	Nadomest za godi {en odmor	3,015,000	3,015,000	0	0	0	0	0	0	0	0	3,015,000	3,015,000
404150	Drugi nadomestoci	6,060,000	6,060,000	0	0	0	0	0	0	0	0	6,060,000	6,060,000
41	REZERVE I NEDEFINIRANI RASHODI	1,700,000	1,700,000	0	0	0	0	0	0	0	0	1,700,000	1,700,000
412	Postojana rezerva (nepredvidivi rashodi)	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
412110	Postojana rezerva (nepredvidivi rashodi)	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
413	Tekovni rezervi (raznovidni rashodi)	1,200,000	1,200,000	0	0	0	0	0	0	0	0	1,200,000	1,200,000
413110	Tekovni rezervi (raznovidni rashodi)	1,200,000	1,200,000	0	0	0	0	0	0	0	0	1,200,000	1,200,000
42	STOKI I USLUGI	182,245,000	125,665,000	13,510,000	13,510,000	74,582,000	77,728,000	18,565,269	19,108,269	0	0	288,902,269	236,011,269
420	Patni i dnevni rashodi	1,979,000	2,039,000	194,900	194,900	0	0	2,706,500	2,706,500	0	0	4,880,400	4,940,400
420110	Patuvawe vo zemjata -hranarina (dnevni ca)	290,000	350,000	30,000	30,000	0	0	0	0	0	0	320,000	380,000
420120	Patuvawe vo zemjata -patni rashodi	40,000	40,000	164,900	164,900	0	0	0	0	0	0	204,900	204,900

BI LANS NA TEKOVNO-OPERATIVNI RASHODI - rebrans

Nivo na: Potstavka

		404,432,000	346,352,000	13,510,000	13,510,000	482,382,000	485,609,000	18,565,269	19,108,269	0	0	918,889,269	864,579,269
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vкупni rashodi	
		Buxet	Rebrans	Buxet	Rebrans	Buxet	Rebrans	Buxet	Rebrans	Buxet	Rebrans	Buxet	Rebrans
420130	Patuvawe vo zemjata - smestuvawe	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
420140	Patuvawe vo zemjata - sporedni rashodi	89,000	89,000	0	0	0	0	0	0	0	0	89,000	89,000
420210	Patuvawe vo stranstvo - hranari na (dnevni ca)	440,000	440,000	0	0	0	0	44,300	44,300	0	0	484,300	484,300
420220	Patuvawe vo stranstvo - patni rashodi	600,000	600,000	0	0	0	0	1,286,200	1,990,200	0	0	1,886,200	2,590,200
420230	Patuvawe vo stranstvo - smestuvawe	390,000	390,000	0	0	0	0	1,376,000	672,000	0	0	1,766,000	1,062,000
420240	Patuvawe vo stranstvo - sporedni rashodi	80,000	80,000	0	0	0	0	0	0	0	0	80,000	80,000
421	Komunalni uslugi, greewe, komuni kacija i transport	44,955,000	45,755,000	1,527,000	1,527,000	26,151,000	27,342,000	0	0	0	0	72,633,000	74,624,000
421110	Elektrina energija	32,000,000	33,000,000	805,000	805,000	6,096,000	7,046,000	0	0	0	0	38,901,000	40,851,000
421120	Vodovod i kanalizacija	45,000	45,000	253,000	253,000	1,568,000	1,576,000	0	0	0	0	1,866,000	1,874,000
421130	Ubretnari na	50,000	50,000	118,000	118,000	551,000	551,000	0	0	0	0	719,000	719,000
421190	Drugi komunalni taksi i uslugi	0	0	0	0	31,000	31,000	0	0	0	0	31,000	31,000
421210	Centralno greewe	0	0	0	0	0	24,000	0	0	0	0	0	24,000
421220	Drva	1,060,000	1,060,000	0	0	1,925,000	1,925,000	0	0	0	0	2,985,000	2,985,000
421240	Te-nigori va	5,500,000	4,500,000	10,000	10,000	14,561,000	14,861,000	0	0	0	0	20,071,000	19,371,000
421310	Potat	700,000	1,500,000	10,000	10,000	195,000	195,000	0	0	0	0	905,000	1,705,000
421320	Telefon i telefaks	2,500,000	2,500,000	96,000	96,000	600,000	600,000	0	0	0	0	3,196,000	3,196,000
421410	Goriva i masla (motorni vozi la)	2,800,000	2,800,000	160,000	160,000	60,000	60,000	0	0	0	0	3,020,000	3,020,000
421420	Registracija na motorni vozi la	300,000	300,000	20,000	20,000	0	9,000	0	0	0	0	320,000	329,000
421440	Transport na lule	0	0	55,000	55,000	564,000	464,000	0	0	0	0	619,000	519,000
423	Materijali i siten inventar	11,020,000	5,340,000	5,646,500	6,746,500	3,661,000	3,872,000	60,000	60,000	0	0	20,387,500	16,018,500
423110	Kancelarijski materijali	410,000	510,000	388,500	418,500	816,000	1,122,000	0	0	0	0	1,614,500	2,050,500
423120	Spisani ja, vesnici i drugi izdani ja za kori stewe od strana na vraboteni te	100,000	140,000	72,400	72,400	207,000	207,000	0	0	0	0	379,400	419,400
423190	Drugi administativni materijali	330,000	335,000	0	0	119,000	119,000	0	0	0	0	449,000	454,000
423210	Materijali za AOP	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000

BI LANS NA TEKOVNO-OPERATIVNI RASHODI - rebranski

Nivo na: Potstavka

		404,432,000	346,352,000	13,510,000	13,510,000	482,382,000	485,609,000	18,565,269	19,108,269	0	0	918,889,269	864,579,269
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vкупni rashodi	
		Buxet	Rebranski	Buxet	Rebranski	Buxet	Rebranski	Buxet	Rebranski	Buxet	Rebranski	Buxet	Rebranski
423310	Uniformi	1,630,000	30,000	60,000	30,000	3,000	3,000	0	0	0	0	1,693,000	63,000
423320	Obovki	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
423410	Prehranbeni produkti i pijaaci	500,000	300,000	4,158,500	5,258,500	50,000	53,000	0	0	0	0	4,708,500	5,611,500
423550	Sanitetski material	0	0	3,000	3,000	0	0	0	0	0	0	3,000	3,000
423610	Nastavno-obrazovni pomagala	0	0	88,000	48,000	419,000	421,000	60,000	60,000	0	0	567,000	529,000
423620	Uil i i ni material	0	0	20,000	20,000	188,000	188,000	0	0	0	0	208,000	208,000
423710	Sredstva za odr`uvawe na higi ena	320,000	320,000	205,000	255,000	660,000	560,000	0	0	0	0	1,185,000	1,135,000
423720	Material i za razni popravki	50,000	80,000	160,000	130,000	295,000	295,000	0	0	0	0	505,000	505,000
423810	Siten inventar	90,000	85,000	146,600	166,600	557,000	557,000	0	0	0	0	793,600	808,600
423830	Rezervni delovi	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
423910	Drugi material i za specijalna namena	2,160,000	860,000	0	0	0	0	0	0	0	0	2,160,000	860,000
423990	Drugi material	5,130,000	2,380,000	274,500	274,500	347,000	347,000	0	0	0	0	5,751,500	3,001,500
424	Popravki i tekovno odr`uvawe	80,871,000	38,171,000	2,535,800	2,035,800	10,397,000	9,599,000	127,269	127,269	0	0	93,931,069	49,933,069
424110	Popravki i servisirawe na lesni vozila (vkl u-va • • rezervni delovi , gumi)	1,100,000	1,500,000	30,000	30,000	4,693,700	0	0	0	0	0	5,823,700	1,530,000
424210	Odr`uvawe na zgradi	2,100,000	300,000	2,137,300	1,637,300	4,292,000	8,169,700	127,269	127,269	0	0	8,656,569	10,234,269
424220	Uslugi za obezbeduvawe na objekti	850,000	350,000	0	0	45,000	45,000	0	0	0	0	895,000	395,000
424230	Dezinfekcija, dezinsekcija i deratizacija	800,000	800,000	10,000	10,000	163,000	163,000	0	0	0	0	973,000	973,000
424320	Odr`uvawe na avtopatij, ulici i patijata	16,000,000	16,000,000	0	0	0	0	0	0	0	0	16,000,000	16,000,000
424390	Odr`uvawe na drugi gradbi	31,000	31,000	0	0	0	0	0	0	0	0	31,000	31,000
424410	Popravki i odr`uvawe na mebel	0	0	0	0	172,000	172,000	0	0	0	0	172,000	172,000
424420	Popravki i odr`uvawe na softverska i hardverska oprema	900,000	900,000	115,000	115,000	361,000	361,000	0	0	0	0	1,376,000	1,376,000
424430	Popravki i odr`uvawe na ma i ni	0	0	121,500	121,500	270,000	270,000	0	0	0	0	391,500	391,500
424440	Popravki i odr`uvawe na druga oprema	41,090,000	290,000	112,000	112,000	365,300	365,300	0	0	0	0	41,567,300	767,300
424510	Odr`uvawe na zel eni povr i ni okol u zgradi	12,000,000	12,000,000	10,000	10,000	35,000	53,000	0	0	0	0	12,045,000	12,063,000

BI LANS NA TEKOVNO-OPERATIVNI RASHODI - rebrans

Nivo na: Potstavka

		404,432,000	346,352,000	13,510,000	13,510,000	482,382,000	485,609,000	18,565,269	19,108,269	0	0	918,889,269	864,579,269
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansiranja-ki aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vкупni rashodi	
		Buxet	Rebrans	Buxet	Rebrans	Buxet	Rebrans	Buxet	Rebrans	Buxet	Rebrans	Buxet	Rebrans
424590	Odr`uvawe na drugi zel eni povr{ini	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000
425	Dogovorni uslugi	17,090,000	8,730,000	2,507,500	2,207,500	33,272,000	35,814,000	8,617,500	9,160,500	0	0	61,487,000	55,912,000
425110	Iznajmuvawe na kancelarijski prostor	560,000	0	0	0	0	0	0	0	0	0	560,000	0
425130	Iznajmuvawe na drug tip na prostor	200,000	200,000	12,000	12,000	0	0	0	0	0	0	212,000	212,000
425220	Bankarska provizija	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
425230	Osiguruvawe na vraboteni (nesreji, `ivoti)	100,000	100,000	0	0	0	0	13,500	18,000	0	0	113,500	118,000
425250	Osiguruvawe na nedvi`nosti i prava	0	0	0	0	529,000	429,000	0	0	0	0	529,000	429,000
425260	Osiguruvawe na motorni vozila	0	0	15,000	15,000	5,000	5,000	0	0	0	0	20,000	20,000
425290	Drugi finansijski uslugi	0	0	0	0	25,000	45,000	0	0	0	0	25,000	45,000
425310	Pravni uslugi	600,000	600,000	10,000	10,000	168,000	168,000	0	0	0	0	778,000	778,000
425320	Sudski ve{ta~ewa	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425330	Sudski preveduwa~i	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
425360	Pla}awe na sudski taksi	600,000	600,000	0	0	55,000	55,000	0	0	0	0	655,000	655,000
425420	Pri marna zdravstvena za{tita	0	0	80,000	80,000	39,000	39,000	0	0	0	0	119,000	119,000
425490	Drugi zdravstveni uslugi	260,000	260,000	0	0	711,000	611,000	0	0	0	0	971,000	871,000
425530	Unifuvawe na {tetni `ivotni	0	0	6,000	6,000	0	0	0	0	0	0	6,000	6,000
425610	Uslugi za za{tita na vodi te, reki te i ezerata	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
425640	Izrabetka na prostorni i urbani sti~ki planovi	10,000,000	2,000,000	0	0	0	0	0	0	0	0	10,000,000	2,000,000
425720	Uslugi za razvoj na nastavni otplani i programe	0	0	50,000	50,000	54,000	54,000	0	0	0	0	104,000	104,000
425740	Dopolnitelni aktivnosti	0	0	500,000	500,000	25,000	25,000	0	0	0	0	525,000	525,000
425750	Uslugi za vonu~ili i {ni obrazovni aktivnosti	0	0	0	0	2,000	2,000	0	0	0	0	2,000	2,000
425760	Prevozni uslugi vo obrazovani eto	0	0	125,000	125,000	28,956,000	30,733,000	0	0	0	0	29,081,000	30,858,000
425790	Drugi obrazovni uslugi	0	0	0	0	27,000	32,000	0	0	0	0	27,000	32,000
425910	Preveduwa~i	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000

BI LANS NA TEKOVNO-OPERATIVNI RASHODI - rebalans

Nivo na: Potstavka

404,432,000 346,352,000 13,510,000 13,510,000 482,382,000 485,609,000 18,565,269 19,108,269 0 0 918,889,269 864,579,269													
Kategorija Stavka Potstavka		Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vкупni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
425920 Uslugi za kopiranje, preatavanje i zdavawe		50,000	50,000	15,000	15,000	120,000	120,000	1,230,000	1,230,000	0	0	1,415,000	1,415,000
425940 Ruewe na objekti		300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
425970 Konsultantski uslugi		160,000	60,000	40,000	40,000	0	0	922,500	922,500	0	0	1,122,500	1,022,500
425980 Nadzor nad odr`uvawe na izgradbata		1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
425990 Drugi dogovorni uslugi		600,000	900,000	1,634,500	1,334,500	2,556,000	3,496,000	6,451,500	6,990,000	0	0	11,242,000	12,720,500
426 Drugi tekovni rashodi		18,330,000	13,630,000	1,098,300	798,300	1,101,000	1,101,000	7,054,000	7,054,000	0	0	27,583,300	22,583,300
426120 ^lenarini vodma`ni organizacii		1,000,000	1,000,000	0	0	25,000	25,000	0	0	0	0	1,025,000	1,025,000
426210 Rashodi za reprezentacijo		6,200,000	6,000,000	195,000	195,000	121,000	121,000	0	0	0	0	6,516,000	6,316,000
426310 Seminari i konferencii		500,000	400,000	60,000	60,000	82,000	82,000	2,841,000	2,841,000	0	0	3,483,000	3,383,000
426410 Objavuvawe na oglasi		500,000	600,000	38,000	53,000	445,000	445,000	615,000	615,000	0	0	1,598,000	1,713,000
426990 Drugi operativni rashodi		10,130,000	5,630,000	805,300	490,300	428,000	428,000	3,598,000	3,598,000	0	0	14,961,300	10,146,300
427 Privremeni vrabotuvawa		8,000,000	12,000,000	0	0	0	0	0	0	0	0	8,000,000	12,000,000
427110 Privremeni vrabotuvawa		8,000,000	12,000,000	0	0	0	0	0	0	0	0	8,000,000	12,000,000
46 SUBVENCII I TRANSFERI		127,800,000	126,300,000	0	0	0	0	0	0	0	0	127,800,000	126,300,000
463 Transferi donevladini organizacii		5,600,000	5,700,000	0	0	0	0	0	0	0	0	5,600,000	5,700,000
463110 Transferi do zdru`enija na grajanii fondacii		1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
463120 Transferi do sportski klubovi		1,000,000	1,100,000	0	0	0	0	0	0	0	0	1,000,000	1,100,000
463140 Transferi do organizacii koi se gri`at za postari lica i hendikepiranideca		1,800,000	1,800,000	0	0	0	0	0	0	0	0	1,800,000	1,800,000
463170 Transferi do politiki partii		1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000	1,300,000
463190 Ostanati transferi donevladini organizacii		500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
464 Razni transferi		122,200,000	120,600,000	0	0	0	0	0	0	0	0	122,200,000	120,600,000
464910 Plawa po sudski re`enija		111,000,000	111,000,000	0	0	0	0	0	0	0	0	111,000,000	111,000,000
464940 Transferi pri penzionirawe		800,000	1,400,000	0	0	0	0	0	0	0	0	800,000	1,400,000
464990 Drugi transferi		10,400,000	8,200,000	0	0	0	0	0	0	0	0	10,400,000	8,200,000

BI LANS NA TEKOVNO-OPERATI VNI RASHODI - rebal ans

Ni vo na: Potstavka

		404,432,000	346,352,000	13,510,000	13,510,000	482,382,000	485,609,000	18,565,269	19,108,269	0	0	918,889,269	864,579,269
Kategori ja Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samof i nansi ra-ki akti vnosti		Rashodi od dotaci i		Rashodi od donaci i		Rashodi od kredi ti		vкупni rashodi	
		Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
47	SOCI JALNI BENEFICI I	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
471	Soci jal ni nadomestoci	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
471990	Dru ga soci jal na pomo{	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000

Член 3

Приходите во износ од 1.045.546.269 денари се искажани по основни намени во билансот на приходи и расходи на изменетиот и дополнет Буџет на Општината за 2018 година и се распределени по поблиски намени во посебниот дел:

PREGLED NA RASHODI - rebalans

Nivo na: Potstavka i potprogrami

628,862,000 524,502,000 13,920,000 13,920,000 482,936,000 486,663,000 19,918,269 20,461,269 0 0 1,145,636,269 1,045,546,269

Kategorija Stavka Potstavka	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotaci		Rashodi od donaci		Rashodi od krediti		Vкупni rashodi	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
A00 SOVETNA OPŠTINA	10,756,000	10,326,000	0	0	0	0	0	0	0	0	10,756,000	10,326,000
40 PLATI I NADOMESTOCI	6,666,000	6,666,000	0	0	0	0	0	0	0	0	6,666,000	6,666,000
401 Osnovni plati	666,000	666,000	0	0	0	0	0	0	0	0	666,000	666,000
401320 Personalen danak na dohod od nadomestoci	666,000	666,000	0	0	0	0	0	0	0	0	666,000	666,000
404 Nadomestoci	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000
404150 Drugi nadomestoci	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000
41 REZERVE I NEDEFINIRANI RASHODI	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
412 Postojana rezerva (nepredvidivi rashodi)	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
412110 Postojana rezerva (nepredvidivi rashodi)	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
413 Tekovni rezervi (raznovidni rashodi)	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
413110 Tekovni rezervi (raznovidni rashodi)	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
42 STOKI I USLUGI	1,990,000	2,010,000	0	0	0	0	0	0	0	0	1,990,000	2,010,000
420 Patni i dnevni rashodi	530,000	550,000	0	0	0	0	0	0	0	0	530,000	550,000
420110 Patuvawe vo zemjata - hranari na (dnevni ca)	10,000	30,000	0	0	0	0	0	0	0	0	10,000	30,000
420140 Patuvawe vo zemjata - sporedni rashodi	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
420210 Patuvawe vo stranstvo - hranari na (dnevni ca)	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
420220 Patuvawe vo stranstvo - patni rashodi	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
420230 Patuvawe vo stranstvo - smestuvawe	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
420240 Patuvawe vo stranstvo - sporedni rashodi	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
421 Komunalni uslugi, greewe, komuni kacija i transport	460,000	460,000	0	0	0	0	0	0	0	0	460,000	460,000
421320 Telefoni i telefaks	460,000	460,000	0	0	0	0	0	0	0	0	460,000	460,000
426 Drugi tekovni rashodi	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
426210 Rashodi za reprezentacija	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
48 KAPITALNI RASHODI	1,100,000	650,000	0	0	0	0	0	0	0	0	1,100,000	650,000
480 Kupuvawe na oprema i mašini	1,000,000	650,000	0	0	0	0	0	0	0	0	1,000,000	650,000

PREGLED NA RASHODI - rebalans

Ni v o n a: Potstavka i potprogrami

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansiranih aktivnosti		Rashodi od dotacija		Rashodi od donacija		Rashodi od krediti		Vкупni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
480140	Kupuvawe na informativka i video oprema	1,000,000	650,000	0	0	0	0	0	0	0	0	1,000,000	650,000
485	Vlovawa i nefinanski sredstva	100,000	0	0	0	0	0	0	0	0	0	100,000	0
485230	Kompjuterstki softver	100,000	0	0	0	0	0	0	0	0	0	100,000	0
A10	I ZBORNI AKTI VNOSTI I REFERENDUMI	1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000	1,300,000
46	SUBVENCII I TRANSFERI	1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000	1,300,000
463	Transferi donevladinih organizacija	1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000	1,300,000
463170	Transferi dopolitiki partiji	1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000	1,300,000
D00	GRADONA^ALNI K	10,900,000	11,440,000	0	0	0	0	0	0	0	0	10,900,000	11,440,000
40	PLATI I NADOMESTOCI	1,301,000	1,301,000	0	0	0	0	0	0	0	0	1,301,000	1,301,000
401	Osnovni plati	932,000	932,000	0	0	0	0	0	0	0	0	932,000	932,000
401110	Osnovni plati -funkcioneri	840,000	840,000	0	0	0	0	0	0	0	0	840,000	840,000
401310	Personalen danok na dohod od plata	85,000	85,000	0	0	0	0	0	0	0	0	85,000	85,000
401320	Personalen danok na dohod od nadomestoci	7,000	7,000	0	0	0	0	0	0	0	0	7,000	7,000
402	Pri donesi zasocijalnoosiguruvawe	354,000	354,000	0	0	0	0	0	0	0	0	354,000	354,000
402110	Osnovni pri donesi za PIO	240,000	240,000	0	0	0	0	0	0	0	0	240,000	240,000
402210	Osnovni pri donesi za zdravstvo	92,000	92,000	0	0	0	0	0	0	0	0	92,000	92,000
402220	Osnoven pri donesi za profesionalno zaboluvawe	7,000	7,000	0	0	0	0	0	0	0	0	7,000	7,000
402310	Osnovni prodonesi do Agencijata zavrabotuvawe	15,000	15,000	0	0	0	0	0	0	0	0	15,000	15,000
404	Nadomestoci	15,000	15,000	0	0	0	0	0	0	0	0	15,000	15,000
404110	Nadomest za godi { en odmor	15,000	15,000	0	0	0	0	0	0	0	0	15,000	15,000
41	REZERVII NEDEFINIRANI RASHODI	700,000	700,000	0	0	0	0	0	0	0	0	700,000	700,000
413	Tekovni rezervi (raznovidni rashodi)	700,000	700,000	0	0	0	0	0	0	0	0	700,000	700,000
413110	Tekovni rezervi (raznovidni rashodi)	700,000	700,000	0	0	0	0	0	0	0	0	700,000	700,000
42	STOKII USLUGI	3,699,000	3,739,000	0	0	0	0	0	0	0	0	3,699,000	3,739,000
420	Patni i dnevni rashodi	499,000	539,000	0	0	0	0	0	0	0	0	499,000	539,000

PREGLED NA RASHODI - rebalans

Ni v o n a: Potstavka i potprogrami

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotaci		Rashodi od donaci		Rashodi od krediti		Vкупni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
420110	Patuvawe vo zemjata - hranari na (dnevni ca)	30,000	70,000	0	0	0	0	0	0	0	0	30,000	70,000
420130	Patuvawe vo zemjata - smestuvawe	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
420140	Patuvawe vo zemjata - sporedni rashodi	9,000	9,000	0	0	0	0	0	0	0	0	9,000	9,000
420210	Patuvawe vo stranstvo - hranari na (dnevni ca)	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
420220	Patuvawe vo stranstvo - patni rashodi	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
420230	Patuvawe vo stranstvo - smestuvawe	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
420240	Patuvawe vo stranstvo - sporedni rashodi	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000
421	Komunalni uslugi, greewe, komuni kacija i transport	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
421320	Tel efoni i tel efaks	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
426	Drugi tekovni rashodi	3,000,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	3,000,000
426210	Rashodi za reprezentacija	3,000,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	3,000,000
46	SUBVENCII I TRANSFERI	4,600,000	5,200,000	0	0	0	0	0	0	0	0	4,600,000	5,200,000
463	Transferi donevladini organizacii	3,300,000	3,300,000	0	0	0	0	0	0	0	0	3,300,000	3,300,000
463110	Transferi do zdru`enija na grajanii fondacii	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
463140	Transferi do organizacii koi se gri`at za postarilica i hendikepiranideca	1,800,000	1,800,000	0	0	0	0	0	0	0	0	1,800,000	1,800,000
463190	Ostanati transferi donevladini organizacii	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
464	Razni transferi	1,300,000	1,900,000	0	0	0	0	0	0	0	0	1,300,000	1,900,000
464940	Transferi pri penzionirawe	800,000	1,400,000	0	0	0	0	0	0	0	0	800,000	1,400,000
464990	Drugi transferi	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
47	SOCIJALNI BENEFICI I	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
471	Socijalni nadomestoci	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
471990	Druga socijalna pomo{	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
48	KAPITALNI RASHODI	100,000	0	0	0	0	0	0	0	0	0	100,000	0
480	Kupuvawe na oprema i ma{ini	100,000	0	0	0	0	0	0	0	0	0	100,000	0
480140	Kupuvawe na informativni i video oprema	100,000	0	0	0	0	0	0	0	0	0	100,000	0

Ni vo na: Potstavka i potprogrami

4

PREGLED NA RASHODI - rebalans

Ni v o n a: Potstavka i potprogrami

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vкупni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
420230	Patuvawe vo stranstvo - smestuvawe	160,000	160,000	0	0	0	0	0	0	0	0	160,000	160,000
420240	Patuvawe vo stranstvo - sporedni rashodi	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
421	Komunalni uslugi, greewe, komuni kacija i transport	9,180,000	9,980,000	0	0	0	0	0	0	0	0	9,180,000	9,980,000
421110	Elektrina energija	4,000,000	4,000,000	0	0	0	0	0	0	0	0	4,000,000	4,000,000
421120	Vodovod i kanalizacija	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
421130	Ubrretari na	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
421310	Pozta	700,000	1,500,000	0	0	0	0	0	0	0	0	700,000	1,500,000
421320	Telefoni i telefaks	1,800,000	1,800,000	0	0	0	0	0	0	0	0	1,800,000	1,800,000
421410	Goriva i masla (motorni vozila)	2,400,000	2,400,000	0	0	0	0	0	0	0	0	2,400,000	2,400,000
421420	Registracija na motorni vozila	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
423	Materijali i siten inventar	1,930,000	2,100,000	0	0	0	0	0	0	0	0	1,930,000	2,100,000
423110	Kancelarijski materijali	400,000	500,000	0	0	0	0	0	0	0	0	400,000	500,000
423120	Spisanija, vesnici i drugi izdanija za kori stewe od strana na vraboteni te	100,000	140,000	0	0	0	0	0	0	0	0	100,000	140,000
423190	Drugi administrativni materijali	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
423210	Materijali za AOP	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
423310	Uniformi	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
423410	Prehranbeni produkti i pija laci	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
423710	Sredstva za odr` uvawe na higi ena	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
423720	Materijali za razni popravki	50,000	80,000	0	0	0	0	0	0	0	0	50,000	80,000
423810	Siten inventar	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
423990	Drugi materijali	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
424	Popravki i tekovno odr` uvawe	2,721,000	2,821,000	0	0	0	0	0	0	0	0	2,721,000	2,821,000
424110	Popravki i servisi rawe na lesni vozila (vkl u-uva•• rezervni delovi, gumi)	600,000	1,000,000	0	0	0	0	0	0	0	0	600,000	1,000,000
424210	Odr` uvawe na zgradi	100,000	300,000	0	0	0	0	0	0	0	0	100,000	300,000

PREGLED NA RASHODI - rebalans

Ni vovna: Potstavka i potprogrami

628,862,000 524,502,000 13,920,000 13,920,000 482,936,000 486,663,000 19,918,269 20,461,269 0 0 1,145,636,269 1,045,546,269													
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacija		Rashodi od donacija		Rashodi od krediti		Vкупni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
424220	Uslugi za obezbeduvawe na objekti	850,000	350,000	0	0	0	0	0	0	0	0	850,000	350,000
424390	Odr`uvawe na drugi gradbi	31,000	31,000	0	0	0	0	0	0	0	0	31,000	31,000
424420	Popravki i odr`uvawe na softverska i hardverska oprema	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000
424440	Popravki i odr`uvawe na druga oprema	240,000	240,000	0	0	0	0	0	0	0	0	240,000	240,000
425	Dogovorni uslugi	4,230,000	4,170,000	0	0	0	0	558,000	1,101,000	0	0	4,788,000	5,271,000
425110	Iznajmuvawe na kancelarijski prostor	560,000	0	0	0	0	0	0	0	0	0	560,000	0
425130	Iznajmuvawe na drug tip na prostor	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
425220	Bankarska provizija	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
425230	Osiguruvawe na vraboteni (nesre) i , i vot)	0	0	0	0	0	0	13,500	18,000	0	0	13,500	18,000
425310	Pravni uslugi	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
425320	Sudski ve{ta-ewa	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425360	Pla}awe na sudski taksi	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
425490	Drugi zdravstveni uslugi	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
425910	Preveduva-i	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
425920	Uslugi za kopirawe, pe-atewe i izdavawe	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
425970	Konsultantski uslugi	100,000	0	0	0	0	0	0	0	0	0	100,000	0
425980	Nadzor nad odr`uvawe na izgradbata	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
425990	Drugi dogovorni uslugi	300,000	900,000	0	0	0	0	544,500	1,083,000	0	0	844,500	1,983,000
426	Drugi tekovni rashodi	5,400,000	5,500,000	0	0	0	0	0	0	0	0	5,400,000	5,500,000
426120	^lenarini vodomat{ni organizacii	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
426210	Rashodi za reprezentacija	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
426310	Seminari i konferencii	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
426410	Objavuvawe na oglasi	500,000	600,000	0	0	0	0	0	0	0	0	500,000	600,000
426990	Drugi operativni rashodi	2,500,000	2,500,000	0	0	0	0	0	0	0	0	2,500,000	2,500,000
427	Pri vremeni vrabotuvawa	8,000,000	12,000,000	0	0	0	0	0	0	0	0	8,000,000	12,000,000

PREGLED NA RASHODI - rebalans

Ni vo na: Potstavka i potprogrami

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansiranja-ki aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vкупni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
427110	Pri vremeni vrabotuvawa	8,000,000	12,000,000	0	0	0	0	0	0	0	0	8,000,000	12,000,000
46	SUBVENCII I TRANSFERI	111,000,000	111,000,000	0	0	0	0	0	0	0	0	111,000,000	111,000,000
464	Razni transferi	111,000,000	111,000,000	0	0	0	0	0	0	0	0	111,000,000	111,000,000
464910	Pla}awe posudski re{ eni ja	111,000,000	111,000,000	0	0	0	0	0	0	0	0	111,000,000	111,000,000
EA0	KAPI TALNI TRO[OCI NA OP[ITI NA	48,000,000	23,300,000	0	0	0	0	0	0	0	0	48,000,000	23,300,000
48	KAPI TALNI RASHODI	48,000,000	23,300,000	0	0	0	0	0	0	0	0	48,000,000	23,300,000
480	Kupuvawe na oprema i ma{ i ni	1,450,000	1,450,000	0	0	0	0	0	0	0	0	1,450,000	1,450,000
480140	Kupuvawe na in{formativna i video oprema	1,200,000	1,200,000	0	0	0	0	0	0	0	0	1,200,000	1,200,000
480160	Kupuvawe na oprema za greewe i klimatizacije	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
480190	Kupuvawe na druga oprema	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
481	Grade`ni objekti	12,000,000	0	0	0	0	0	0	0	0	0	12,000,000	0
481220	Nabavka i l i nova i zgradba na delovni objekti	12,000,000	0	0	0	0	0	0	0	0	0	12,000,000	0
483	Kupuvawe na mebel	50,000	350,000	0	0	0	0	0	0	0	0	50,000	350,000
483110	Kupuvawe na kancelarijski mebel	50,000	350,000	0	0	0	0	0	0	0	0	50,000	350,000
485	Vlo`uvawa i nefinansijski sredstva	24,000,000	11,000,000	0	0	0	0	0	0	0	0	24,000,000	11,000,000
485230	Kompjuterstki softver	4,000,000	1,000,000	0	0	0	0	0	0	0	0	4,000,000	1,000,000
485420	Nadomest za odzemeni mot	20,000,000	10,000,000	0	0	0	0	0	0	0	0	20,000,000	10,000,000
486	Kupuvawe na vozila	10,500,000	10,500,000	0	0	0	0	0	0	0	0	10,500,000	10,500,000
486110	Kupuvawe na motorni vozila	7,000,000	7,000,000	0	0	0	0	0	0	0	0	7,000,000	7,000,000
486120	Kupuvawe na kamioni	3,500,000	3,500,000	0	0	0	0	0	0	0	0	3,500,000	3,500,000
F10	URBANI STI^KOPLANIRAWE	11,800,000	3,800,000	0	0	0	0	0	0	0	0	11,800,000	3,800,000
42	STOKI I USLUGI	11,800,000	3,800,000	0	0	0	0	0	0	0	0	11,800,000	3,800,000
425	Dogovorni uslugi	10,300,000	2,300,000	0	0	0	0	0	0	0	0	10,300,000	2,300,000
425640	Izrobotka na prostorni i urbani stivki planovi	10,000,000	2,000,000	0	0	0	0	0	0	0	0	10,000,000	2,000,000
425940	Ru{ewe na objekti	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000

PREGLED NA RASHODI - rebalans

Ni vona: Potstavka i potprogrami

628,862,000 524,502,000 13,920,000 13,920,000 482,936,000 486,663,000 19,918,269 20,461,269 0 0 1,145,636,269 1,045,546,269

Kategorija Stavka Potstavka	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vкупni rashodi	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
426 Drugi tekovni rashodi	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
426990 Drugi operativni rashodi	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
F20 UREDUVAWE NA GRADE@NO ZEMJI [TE	500,000	100,000	0	0	0	0	0	0	0	0	500,000	100,000
48 KAPI TALNI RASHODI	500,000	100,000	0	0	0	0	0	0	0	0	500,000	100,000
482 Drugi grade`ni objekti	500,000	100,000	0	0	0	0	0	0	0	0	500,000	100,000
482930 Rekonstrukcija na drugi objekti	500,000	100,000	0	0	0	0	0	0	0	0	500,000	100,000
F30 UREDUVAWE NA PROSTOR VO RURALNI PODRA^JA	3,600,000	0	0	0	0	0	0	0	0	0	3,600,000	0
48 KAPI TALNI RASHODI	3,600,000	0	0	0	0	0	0	0	0	0	3,600,000	0
482 Drugi grade`ni objekti	3,600,000	0	0	0	0	0	0	0	0	0	3,600,000	0
482920 Izgradba na drugi objekti	3,600,000	0	0	0	0	0	0	0	0	0	3,600,000	0
G10 PODDR[KANA LOKALNI OT EKONOMSKI RAZVOJ	6,900,000	6,900,000	0	0	0	0	0	0	0	0	6,900,000	6,900,000
42 STOKI I USLUGI	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425 Dogovorni uslugi	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425920 Uslugi za kopirawe, pe-atewe i izdavawe	40,000	40,000	0	0	0	0	0	0	0	0	40,000	40,000
425970 Konsultantski uslugi	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
46 SUBVENCII I TRANSFERI	6,500,000	6,500,000	0	0	0	0	0	0	0	0	6,500,000	6,500,000
464 Razni transferi	6,500,000	6,500,000	0	0	0	0	0	0	0	0	6,500,000	6,500,000
464990 Drugi transferi	6,500,000	6,500,000	0	0	0	0	0	0	0	0	6,500,000	6,500,000
48 KAPI TALNI RASHODI	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
482 Drugi grade`ni objekti	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
482910 Podgotvuvawe proekti vkl u-uvaj}i di zajna drugi objekti	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
G20 POTTI KNUVAWE NA RAZVOJOT NATURI ZMOT	5,200,000	1,000,000	0	0	0	0	7,789,000	7,789,000	0	0	12,989,000	8,789,000
42 STOKI I USLUGI	5,200,000	1,000,000	0	0	0	0	6,436,000	6,436,000	0	0	11,636,000	7,436,000
420 Patni i dnevni rashodi	0	0	0	0	0	0	70,500	70,500	0	0	70,500	70,500

PREGLED NA RASHODI - rebalans

Ni v o n a: Potstavka i potprogrami

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacija		Rashodi od donacija		Rashodi od krediti		Vкупni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
420210	Patuvawe vo stranstvo - hranarina (dnevni ca)	0	0	0	0	0	0	44,300	44,300	0	0	44,300	44,300
420220	Patuvawe vo stranstvo - patni rashodi	0	0	0	0	0	0	26,200	26,200	0	0	26,200	26,200
423	Materijali i siten inventar	2,900,000	900,000	0	0	0	0	0	0	0	0	2,900,000	900,000
423990	Drugi materijali	2,900,000	900,000	0	0	0	0	0	0	0	0	2,900,000	900,000
425	Dogovorni uslugi	0	0	0	0	0	0	2,152,500	2,152,500	0	0	2,152,500	2,152,500
425920	Uslugi za kopirawe, pe-atewe i zdavawe	0	0	0	0	0	0	1,230,000	1,230,000	0	0	1,230,000	1,230,000
425970	Konsultantski uslugi	0	0	0	0	0	0	922,500	922,500	0	0	922,500	922,500
426	Drugi tekovni rashodi	2,300,000	100,000	0	0	0	0	4,213,000	4,213,000	0	0	6,513,000	4,313,000
426210	Rashodi za reprezentacija	200,000	0	0	0	0	0	0	0	0	0	200,000	0
426410	Objavuvawe na oglasi	0	0	0	0	0	0	615,000	615,000	0	0	615,000	615,000
426990	Drugi operativni rashodi	2,100,000	100,000	0	0	0	0	3,598,000	3,598,000	0	0	5,698,000	3,698,000
48	KAPITALNI RASHODI	0	0	0	0	0	0	1,353,000	1,353,000	0	0	1,353,000	1,353,000
480	Kupuvawe na oprema i ma{ini	0	0	0	0	0	0	1,245,500	1,245,500	0	0	1,245,500	1,245,500
480140	Kupuvawe na informativni i video oprema	0	0	0	0	0	0	200,000	200,000	0	0	200,000	200,000
480190	Kupuvawe na druga oprema	0	0	0	0	0	0	1,045,500	1,045,500	0	0	1,045,500	1,045,500
483	Kupuvawe na mebel	0	0	0	0	0	0	107,500	107,500	0	0	107,500	107,500
483110	Kupuvawe na kancelarijski mebel	0	0	0	0	0	0	107,500	107,500	0	0	107,500	107,500
J00	ODR@UVAWE NA URBANA OPREMA	1,000,000	250,000	0	0	0	0	0	0	0	0	1,000,000	250,000
42	STOKI I USLUGI	1,000,000	250,000	0	0	0	0	0	0	0	0	1,000,000	250,000
423	Materijali i siten inventar	1,000,000	250,000	0	0	0	0	0	0	0	0	1,000,000	250,000
423990	Drugi materijali	1,000,000	250,000	0	0	0	0	0	0	0	0	1,000,000	250,000
J30	JAVNO OSVETLUVAWE	65,460,000	24,660,000	0	0	0	0	0	0	0	0	65,460,000	24,660,000
42	STOKI I USLUGI	65,460,000	24,660,000	0	0	0	0	0	0	0	0	65,460,000	24,660,000
421	Komunalni uslugi ,greewe, komunikacija i transport	24,000,000	24,000,000	0	0	0	0	0	0	0	0	24,000,000	24,000,000
421110	Elektrina energija	24,000,000	24,000,000	0	0	0	0	0	0	0	0	24,000,000	24,000,000

PREGLED NA RASHODI - rebalans

Ni v o n a: Potstavka i potprogrami

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansi- ra-ki aktivnosti		Rashodi od dotaci		Rashodi od donaci		Rashodi od krediti		Vкупni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
423	Materijali i siten inventar	660,000	660,000	0	0	0	0	0	0	0	0	660,000	660,000
423190	Drugi administrativni materijali	30,000	35,000	0	0	0	0	0	0	0	0	30,000	35,000
423810	Siten inventar	30,000	25,000	0	0	0	0	0	0	0	0	30,000	25,000
423990	Drugi materijali	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
424	Popravki i tekovno odr`uvawe	40,800,000	0	0	0	0	0	0	0	0	0	40,800,000	0
424440	Popravki i odr`uvawe na druga oprema	40,800,000	0	0	0	0	0	0	0	0	0	40,800,000	0
J40	JAVNA ^I STOTA	12,000,000	12,000,000	0	0	0	0	0	0	0	0	12,000,000	12,000,000
42	STOKI I USLUGI	12,000,000	12,000,000	0	0	0	0	0	0	0	0	12,000,000	12,000,000
424	Popravki i tekovno odr`uvawe	12,000,000	12,000,000	0	0	0	0	0	0	0	0	12,000,000	12,000,000
424510	Odr`uvawe na zel eni povr{ i ni okolu zgradi	12,000,000	12,000,000	0	0	0	0	0	0	0	0	12,000,000	12,000,000
J60	ODR@UVAWE I ZATITANA LOKALNI PATI [TA,ULICI I REGULIRAWENARE@I MNA SOOBRAKAJOT	14,000,000	14,000,000	0	0	0	0	0	0	0	0	14,000,000	14,000,000
42	STOKI I USLUGI	14,000,000	14,000,000	0	0	0	0	0	0	0	0	14,000,000	14,000,000
424	Popravki i tekovno odr`uvawe	14,000,000	14,000,000	0	0	0	0	0	0	0	0	14,000,000	14,000,000
424320	Odr`uvawe na avtopati, ulici i pati{ta	14,000,000	14,000,000	0	0	0	0	0	0	0	0	14,000,000	14,000,000
J70	ODR@UVAWE I KORISTEWENAPARKOVI I ZELENILO	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000
42	STOKI I USLUGI	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000
424	Popravki i tekovno odr`uvawe	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000
424590	Odr`uvawe na drugi zel eni povr{ i ni	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000
JA0	I ZGRADBA NA JAVNO OSVETLUVAWE	8,500,000	3,500,000	0	0	0	0	0	0	0	0	8,500,000	3,500,000
48	KAPITALNI RASHODI	8,500,000	3,500,000	0	0	0	0	0	0	0	0	8,500,000	3,500,000
482	Drugi grade`ni objekti	8,500,000	3,500,000	0	0	0	0	0	0	0	0	8,500,000	3,500,000
482920	I zgradba na drugi objekti	8,500,000	3,500,000	0	0	0	0	0	0	0	0	8,500,000	3,500,000
JD0	I ZGRADBA I REKONSTRUKCIJA NA LOKALNI PATI [TA I ULICI	95,500,000	95,500,000	0	0	0	0	0	0	0	0	95,500,000	95,500,000

PREGLED NA RASHODI - rebalans

Ni vo na: Potstavka i potprogrami

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategorija	O P I S	Buxetski rashodi		Rashodi od samofinansiranja-aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vкупni rashodi	
Stavka		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
Potstavka													
48	KAPITALNI RASHODI	95,500,000	95,500,000	0	0	0	0	0	0	0	0	95,500,000	95,500,000
482	Drugi grade`ni objekti	95,500,000	95,500,000	0	0	0	0	0	0	0	0	95,500,000	95,500,000
482110	Podgotvuvawe proekti vkl u-uvaj}i di zajn na ulici, pati { ta i avtopati	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000
482120	I zgradba na ulici, pati { ta i avtopati	75,000,000	75,000,000	0	0	0	0	0	0	0	0	75,000,000	75,000,000
482130	Rekonstrukcija na ulici, pati { ta i avtopati	9,500,000	9,500,000	0	0	0	0	0	0	0	0	9,500,000	9,500,000
482230	Rekonstrukcija na mostovi	5,000,000	5,000,000	0	0	0	0	0	0	0	0	5,000,000	5,000,000
JF0	I ZGRADBA NA SOOBRAKAJNA SIGNALIZACIJA	5,800,000	3,300,000	0	0	0	0	0	0	0	0	5,800,000	3,300,000
42	STOKI I USLUGI	5,800,000	3,300,000	0	0	0	0	0	0	0	0	5,800,000	3,300,000
423	Materijali i siten inventar	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
423910	Drugi materijali za specijalna namena	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
424	Popravki i tekovno odr`uvawe	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
424320	Odr`uvawe na avtopati, ulici i pati { ta	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
426	Drugi tekovni rashodi	3,000,000	500,000	0	0	0	0	0	0	0	0	3,000,000	500,000
426990	Drugi operativni rashodi	3,000,000	500,000	0	0	0	0	0	0	0	0	3,000,000	500,000
JG0	I ZGRADBA NA SISTEMI ZA VODOSNABDUVAWE	8,500,000	18,500,000	0	0	0	0	0	0	0	0	8,500,000	18,500,000
48	KAPITALNI RASHODI	8,500,000	18,500,000	0	0	0	0	0	0	0	0	8,500,000	18,500,000
482	Drugi grade`ni objekti	8,500,000	18,500,000	0	0	0	0	0	0	0	0	8,500,000	18,500,000
482720	I zgradba na kapaciteti za vodosnabduvawe	8,000,000	18,000,000	0	0	0	0	0	0	0	0	8,000,000	18,000,000
482810	Podgotvuvawe proekti vkl u-uvaj}i di zajn na kapaciteti vo energetiki kata	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
J10	I ZGRADBA NA SISTEMI ZA ODVEDUVAWE I PRE^ISTUVAWE NA OTPADNI VODI	32,000,000	6,000,000	0	0	0	0	0	0	0	0	32,000,000	6,000,000
48	KAPITALNI RASHODI	32,000,000	6,000,000	0	0	0	0	0	0	0	0	32,000,000	6,000,000
482	Drugi grade`ni objekti	32,000,000	6,000,000	0	0	0	0	0	0	0	0	32,000,000	6,000,000
482310	Podgotvuvawe proekti, vkl u-uvaj}i di zajn na pre-istitelni stanici i kolektori	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000

Ni vo na: Potstavka i potprogrami

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PREGLED NA RASHODI - reba l ans

Ni vo na: Potstavka i potprogrami

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategori ja Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samof i nansi ra-ki akti vnosti		Rashodi od dotaci i		Rashodi od donaci i		Rashodi od kredi ti		vкупni rashodi	
		Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans
402210	Osnovni pri donesi za zdravstvo	0	0	0	0	21,170,000	21,212,000	0	0	0	0	21,170,000	21,212,000
402220	Osnoven pri dones za prof esi onal no zabol uvawe	0	0	0	0	1,421,000	1,461,000	0	0	0	0	1,421,000	1,461,000
402310	Osnovni prodonesi do Agenci jata za vrabotuvawe	0	0	0	0	3,480,000	3,488,000	0	0	0	0	3,480,000	3,488,000
42	STOKI I USLUGI	10,000,000	10,000,000	1,706,000	1,706,000	33,147,000	32,863,000	10,180,269	10,180,269	0	0	55,033,269	54,749,269
420	Patni i dnevni rashodi	0	0	54,900	54,900	0	0	1,964,000	1,964,000	0	0	2,018,900	2,018,900
420120	Patuvawe vo zemjata - patni rashodi	0	0	54,900	54,900	0	0	0	0	0	0	54,900	54,900
420220	Patuvawe vo stranstvo - patni rashodi	0	0	0	0	0	0	1,260,000	1,964,000	0	0	1,260,000	1,964,000
420230	Patuvawe vo stranstvo - smestuvawe	0	0	0	0	0	0	704,000	0	0	0	704,000	0
421	Komunal ni usl ugi , greewe, komuni kaci ja i transport	10,000,000	10,000,000	139,000	139,000	19,748,000	19,957,000	0	0	0	0	29,887,000	30,096,000
421110	El ektri -na energi ja	3,500,000	4,500,000	5,000	5,000	4,586,000	4,871,000	0	0	0	0	8,091,000	9,376,000
421120	Vodovod i kanal i zaci ja	0	0	3,000	3,000	1,215,000	1,215,000	0	0	0	0	1,218,000	1,218,000
421130	\ubretari na	0	0	0	0	286,000	286,000	0	0	0	0	286,000	286,000
421190	Drugi komunal ni taksi i usl ugi	0	0	0	0	31,000	31,000	0	0	0	0	31,000	31,000
421210	Central no greewe	0	0	0	0	0	24,000	0	0	0	0	0	24,000
421220	Drva	1,000,000	1,000,000	0	0	1,925,000	1,925,000	0	0	0	0	2,925,000	2,925,000
421240	Te-ni gori va	5,500,000	4,500,000	10,000	10,000	10,641,000	10,641,000	0	0	0	0	16,151,000	15,151,000
421310	Po{ ta	0	0	0	0	125,000	125,000	0	0	0	0	125,000	125,000
421320	Tel ef on i tel ef aks	0	0	6,000	6,000	375,000	375,000	0	0	0	0	381,000	381,000
421410	Gori va i masl a (motorni vozi l a)	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000
421440	Transport na l uje	0	0	55,000	55,000	564,000	464,000	0	0	0	0	619,000	519,000
423	Materi jal i i si ten i nventar	0	0	559,500	559,500	2,857,000	3,066,000	60,000	60,000	0	0	3,476,500	3,685,500
423110	Kancel ari ski materi jal i	0	0	304,500	304,500	626,000	932,000	0	0	0	0	930,500	1,236,500
423120	Spi sani ja, vesni ci i drugi i zdani ja za kori stewe od strana na vraboteni te	0	0	22,400	22,400	167,000	167,000	0	0	0	0	189,400	189,400
423190	Drugi admi ni strati vni materi jal i	0	0	0	0	119,000	119,000	0	0	0	0	119,000	119,000

PREGLED NA RASHODI - rebalans

Ni v o n a: Potstavka i potprogrami

628,862,000524,502,00013,920,00013,920,000482,936,000486,663,00019,918,26920,461,269001,145,636,2691,045,546,269													
Kategorija	O P I S	Buxetski rashodi		Rashodi od samofinansi-ra-ki akti vnosti		Rashodi od dotaci i		Rashodi od donaci i		Rashodi od kredi ti		√kupni rashodi	
Stavka		Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
Potstavka													
423310	Uni f ormi	0	0	0	0	3,000	3,000	0	0	0	0	3,000	3,000
423410	Prehranbeni produkti i pijal aci	0	0	18,500	18,500	0	3,000	0	0	0	0	18,500	21,500
423610	Nastavno-obrazovni pomagala	0	0	18,000	18,000	319,000	319,000	60,000	60,000	0	0	397,000	397,000
423620	U-ili i { ni materijal i	0	0	20,000	20,000	128,000	128,000	0	0	0	0	148,000	148,000
423710	Sredstva za odr` uvawe na hi gi ena	0	0	65,000	65,000	580,000	480,000	0	0	0	0	645,000	545,000
423720	Materijal i za razni popravki	0	0	0	0	215,000	215,000	0	0	0	0	215,000	215,000
423810	Si ten i nventar	0	0	66,600	66,600	437,000	437,000	0	0	0	0	503,600	503,600
423990	Drugi materijal i	0	0	44,500	44,500	263,000	263,000	0	0	0	0	307,500	307,500
424	Popravki i tekovno odr` uvawe	0	0	292,800	292,800	5,451,000	4,929,000	127,269	127,269	0	0	5,871,069	5,349,069
424210	Odr` uvawe na zgradi	0	0	94,300	94,300	4,292,000	3,752,000	127,269	127,269	0	0	4,513,569	3,973,569
424220	Usl ugi za obezbeduvawe na objekti	0	0	0	0	45,000	45,000	0	0	0	0	45,000	45,000
424230	Dezi nf ekci ja, dezi nsekcija i deratizaci ja	0	0	0	0	128,000	128,000	0	0	0	0	128,000	128,000
424410	Popravki i odr` uvawe na mebel	0	0	0	0	122,000	122,000	0	0	0	0	122,000	122,000
424420	Popravki i odr` uvawe na sof tverska i hardverska oprema	0	0	55,000	55,000	266,000	266,000	0	0	0	0	321,000	321,000
424430	Popravki i odr` uvawe na ma { i ni	0	0	121,500	121,500	270,000	270,000	0	0	0	0	391,500	391,500
424440	Popravki i odr` uvawe na druga oprema	0	0	12,000	12,000	293,000	293,000	0	0	0	0	305,000	305,000
424510	Odr` uvawe na zel eni povr { i ni okol u zgradi	0	0	10,000	10,000	35,000	53,000	0	0	0	0	45,000	63,000
425	Dogovorni usl ugi	0	0	434,500	434,500	4,415,000	4,235,000	5,188,000	5,188,000	0	0	10,037,500	9,857,500
425250	Osi guruvawe na nedvi ` nosti i prava	0	0	0	0	469,000	369,000	0	0	0	0	469,000	369,000
425290	Drugi f i nansi ski usl ugi	0	0	0	0	25,000	45,000	0	0	0	0	25,000	45,000
425310	Pravni usl ugi	0	0	0	0	108,000	108,000	0	0	0	0	108,000	108,000
425420	Pri marna zdravstvena za { ti ta	0	0	0	0	39,000	39,000	0	0	0	0	39,000	39,000
425490	Drugi zdravstveni usl ugi	0	0	0	0	440,000	340,000	0	0	0	0	440,000	340,000
425720	Usl ugi za razvoj na nastavni ot pl an i programe	0	0	50,000	50,000	54,000	54,000	0	0	0	0	104,000	104,000

PREGLED NA RASHODI - rebalans

Ni v o n a: Potstavka i potprogrami

													628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategorija Stavka Potstavka	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vкупni rashodi													
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans												
425750 Uslugi za vnu-ili i { ni obrazovni aktivnosti	0	0	0	0	2,000	2,000	0	0	0	0	2,000	2,000												
425760 Prevozni uslugi vo obrazovani eto	0	0	65,000	65,000	2,935,000	2,935,000	0	0	0	0	3,000,000	3,000,000												
425790 Drugi obrazovni uslugi	0	0	0	0	27,000	27,000	0	0	0	0	27,000	27,000												
425920 Uslugi za kopi rawe, pe-atewe i i zdavawe	0	0	15,000	15,000	80,000	80,000	0	0	0	0	95,000	95,000												
425990 Drugi dogovorni uslugi	0	0	304,500	304,500	236,000	236,000	5,188,000	5,188,000	0	0	5,728,500	5,728,500												
426 Drugi tekovni rashodi	0	0	225,300	225,300	676,000	676,000	2,841,000	2,841,000	0	0	3,742,300	3,742,300												
426210 Rashodi za reprezentacija	0	0	55,000	55,000	51,000	51,000	0	0	0	0	106,000	106,000												
426310 Semi nari i konf erenci i	0	0	0	0	32,000	32,000	2,841,000	2,841,000	0	0	2,873,000	2,873,000												
426410 Objavuvawe na ogl asi	0	0	5,000	5,000	265,000	265,000	0	0	0	0	270,000	270,000												
426990 Drugi operativni rashodi	0	0	165,300	165,300	328,000	328,000	0	0	0	0	493,300	493,300												
48 KAPI TALNI RASHODI	0	0	0	0	54,000	54,000	0	0	0	0	54,000	54,000												
480 Kupuvawe na oprema i ma{ i ni	0	0	0	0	54,000	54,000	0	0	0	0	54,000	54,000												
480140 Kupuvawe na i nformati -ka i vi deo oprema	0	0	0	0	54,000	54,000	0	0	0	0	54,000	54,000												
N20 SREDNO OBRAZOVANI E	0	0	3,214,000	3,214,000	134,974,000	137,916,000	1,391,000	1,391,000	0	0	139,579,000	142,521,000												
40 PLATI I NADOMESTOCI	0	0	0	0	96,609,000	96,861,000	0	0	0	0	96,609,000	96,861,000												
401 Osnovni plati	0	0	0	0	70,543,100	70,707,100	0	0	0	0	70,543,100	70,707,100												
401120 Osnovni plati - dr` avni slu` benici	0	0	0	0	0	252,000	0	0	0	0	0	252,000												
401130 Osnovni plati - drugi vraboteni	0	0	0	0	65,668,500	65,530,500	0	0	0	0	65,668,500	65,530,500												
401310 Personal en danok na dohod od pl ata	0	0	0	0	4,874,600	4,924,600	0	0	0	0	4,874,600	4,924,600												
402 Pri donesi za soci jal no osi guruvawe	0	0	0	0	26,065,900	26,153,900	0	0	0	0	26,065,900	26,153,900												
402110 Osnovni pri donesi za PI O	0	0	0	0	17,377,300	17,433,300	0	0	0	0	17,377,300	17,433,300												
402210 Osnovni pri donesi za zdravstvo	0	0	0	0	7,047,400	7,071,400	0	0	0	0	7,047,400	7,071,400												
402220 Osnoven pri dones za prof esi onal no zabol uvawe	0	0	0	0	482,700	484,700	0	0	0	0	482,700	484,700												
402310 Osnovni prodonesi do Agenci jata za vrabotuvawe	0	0	0	0	1,158,500	1,164,500	0	0	0	0	1,158,500	1,164,500												

PREGLED NA RASHODI - rebalans

Ni v o n a: Potstavka i potprogrami

628,862,000524,502,00013,920,00013,920,000482,936,000486,663,00019,918,26920,461,269001,145,636,2691,045,546,269													
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotaci i		Rashodi od donaci i		Rashodi od krediti		Vкупni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
42	STOKI I USLUGI	0	0	3,214,000	3,214,000	37,865,000	40,055,000	1,391,000	1,391,000	0	0	42,470,000	44,660,000
420	Patni i dnevni rashodi	0	0	90,000	90,000	0	0	672,000	672,000	0	0	762,000	762,000
420120	Patuvawe vo zemjata - patni rashodi	0	0	90,000	90,000	0	0	0	0	0	0	90,000	90,000
420230	Patuvawe vo stranstvo - smestuvawe	0	0	0	0	0	0	672,000	672,000	0	0	672,000	672,000
421	Komunalni uslugi , greewe, komuni kacija i transport	0	0	0	0	4,933,000	5,615,000	0	0	0	0	4,933,000	5,615,000
421110	Elektri -na energija	0	0	0	0	1,510,000	2,175,000	0	0	0	0	1,510,000	2,175,000
421120	Vodovod i kanalizacija	0	0	0	0	353,000	361,000	0	0	0	0	353,000	361,000
421130	\ubretari na	0	0	0	0	265,000	265,000	0	0	0	0	265,000	265,000
421240	Te-ni gori va	0	0	0	0	2,450,000	2,450,000	0	0	0	0	2,450,000	2,450,000
421310	Po{ ta	0	0	0	0	70,000	70,000	0	0	0	0	70,000	70,000
421320	Tel ef on i tel ef aks	0	0	0	0	225,000	225,000	0	0	0	0	225,000	225,000
421410	Gori va i masla (motorni vozi la)	0	0	0	0	60,000	60,000	0	0	0	0	60,000	60,000
421420	Regi straci ja na motorni vozi la	0	0	0	0	0	9,000	0	0	0	0	0	9,000
423	Materijal i i si ten inventar	0	0	284,000	284,000	804,000	806,000	0	0	0	0	1,088,000	1,090,000
423110	Kancel ari ski materijal i	0	0	24,000	24,000	190,000	190,000	0	0	0	0	214,000	214,000
423120	Spi sani ja, vesni ci i drugi i zdani ja za kori stewe od strana na vraboten i te	0	0	0	0	40,000	40,000	0	0	0	0	40,000	40,000
423410	Prehranbeni produkti i pijal aci	0	0	20,000	20,000	50,000	50,000	0	0	0	0	70,000	70,000
423610	Nastavno-obrazovni pomagala	0	0	0	0	100,000	102,000	0	0	0	0	100,000	102,000
423620	U-ili i { ni materijal i	0	0	0	0	60,000	60,000	0	0	0	0	60,000	60,000
423710	Sredstva za odr` uvawe na hi gi ena	0	0	20,000	20,000	80,000	80,000	0	0	0	0	100,000	100,000
423720	Materijal i za razni popravki	0	0	100,000	70,000	80,000	80,000	0	0	0	0	180,000	150,000
423810	Si ten inventar	0	0	20,000	20,000	120,000	120,000	0	0	0	0	140,000	140,000
423990	Drugi materijal i	0	0	100,000	130,000	84,000	84,000	0	0	0	0	184,000	214,000
424	Popravki i tekovno odr` uvawe	0	0	1,200,000	1,200,000	4,946,000	4,670,000	0	0	0	0	6,146,000	5,870,000

PREGLED NA RASHODI - rebalans

Nivo na: Potstavka i potprogrami

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotaci		Rashodi od donaci		Rashodi od krediti		Vкупni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
424110	Popravki i servisirane na lesni vozila (vključujući rezervni delovi, gumi)	0	0	0	0	4,693,700	0	0	0	0	0	4,693,700	0
424210	Održavanje na zgradi	0	0	1,200,000	1,200,000	0	4,417,700	0	0	0	0	1,200,000	5,617,700
424230	Dezinfekcija, dezinsekcija i deratizacija	0	0	0	0	35,000	35,000	0	0	0	0	35,000	35,000
424410	Popravki i održavanje na mebel	0	0	0	0	50,000	50,000	0	0	0	0	50,000	50,000
424420	Popravki i održavanje na softverska i hardverska oprema	0	0	0	0	95,000	95,000	0	0	0	0	95,000	95,000
424440	Popravki i održavanje na druga oprema	0	0	0	0	72,300	72,300	0	0	0	0	72,300	72,300
425	Dogovorni uslugi	0	0	1,390,000	1,390,000	26,757,000	28,539,000	719,000	719,000	0	0	28,866,000	30,648,000
425250	Osiguravanje na nedvižnosti i prava	0	0	0	0	60,000	60,000	0	0	0	0	60,000	60,000
425260	Osiguravanje na motorni vozila	0	0	0	0	5,000	5,000	0	0	0	0	5,000	5,000
425310	Pravni uslugi	0	0	0	0	60,000	60,000	0	0	0	0	60,000	60,000
425360	Plaćawe na sudski taksi	0	0	0	0	55,000	55,000	0	0	0	0	55,000	55,000
425490	Drugi zdravstveni uslugi	0	0	0	0	271,000	271,000	0	0	0	0	271,000	271,000
425740	Dopolniteljni aktivnosti	0	0	500,000	500,000	25,000	25,000	0	0	0	0	525,000	525,000
425760	Prevoznih uslugi u obrazovanju	0	0	60,000	60,000	26,021,000	27,798,000	0	0	0	0	26,081,000	27,858,000
425790	Drugi obrazovni uslugi	0	0	0	0	0	5,000	0	0	0	0	0	5,000
425920	Uslugi za kopiranje, pečatevanje i izdavanje	0	0	0	0	40,000	40,000	0	0	0	0	40,000	40,000
425990	Drugi dogovorni uslugi	0	0	830,000	830,000	220,000	220,000	719,000	719,000	0	0	1,769,000	1,769,000
426	Drugi tekovni rashodi	0	0	250,000	250,000	425,000	425,000	0	0	0	0	675,000	675,000
426120	Financijske usluge i organizacija	0	0	0	0	25,000	25,000	0	0	0	0	25,000	25,000
426210	Rashodi za reprezentaciju	0	0	80,000	80,000	70,000	70,000	0	0	0	0	150,000	150,000
426310	Seminari i konferencije	0	0	0	0	50,000	50,000	0	0	0	0	50,000	50,000
426410	Objavljavanje na oglašavanje	0	0	0	15,000	180,000	180,000	0	0	0	0	180,000	195,000
426990	Drugi operativni rashodi	0	0	170,000	155,000	100,000	100,000	0	0	0	0	270,000	255,000
48	KAPITALNI RASHODI	0	0	0	0	500,000	1,000,000	0	0	0	0	500,000	1,000,000

Ni vo na: Potstavka i potprogrami

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PREGLED NA RASHODI - reba l ans

Ni vo na: Potstavka i potprogrami

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samof i nansi ra-ki akti vnosti		Rashodi od dotaci i		Rashodi od donaci i		Rashodi od kredi ti		v kupni rashodi	
		Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
46	SUBVENC I I TRANSFERI	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0
464	Razni transferi	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0
464990	Drugi transferi	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0
48	KAPI TALNI RASHODI	2,300,000	300,000	0	0	0	0	0	0	0	0	2,300,000	300,000
482	Drugi grade` ni objekti	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
482910	Podgotvuvawe proekti vkl u-uvaj}i di zajn na drugi objekti	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
486	Kupuvawe na vozi l a	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0
486190	Kupuvawe na drugi motorni vozi l a	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0
V10	DETSKI GRADI NKI	2,000,000	0	9,000,000	9,000,000	18,869,000	19,369,000	0	0	0	0	29,869,000	28,369,000
40	PLATI I NADOMESTOCI	0	0	0	0	15,299,000	14,559,000	0	0	0	0	15,299,000	14,559,000
401	Osnovni pl ati	0	0	0	0	11,160,000	10,620,000	0	0	0	0	11,160,000	10,620,000
401130	Osnovni pl ati - drugi vraboteni	0	0	0	0	10,480,000	9,980,000	0	0	0	0	10,480,000	9,980,000
401310	Personal en danok na dohod od pl ata	0	0	0	0	680,000	640,000	0	0	0	0	680,000	640,000
402	Pri donesi za soci jal no osi guruvawe	0	0	0	0	4,139,000	3,939,000	0	0	0	0	4,139,000	3,939,000
402110	Osnovni pri donesi za PI O	0	0	0	0	2,620,000	2,586,000	0	0	0	0	2,620,000	2,586,000
402210	Osnovni pri donesi za zdravstvo	0	0	0	0	1,153,000	1,073,000	0	0	0	0	1,153,000	1,073,000
402220	Osnoven pri donesi za prof esi onal no zabol uvawe	0	0	0	0	106,000	86,000	0	0	0	0	106,000	86,000
402310	Osnovni prodonesi do Agenci jata za vrabotuvawe	0	0	0	0	260,000	194,000	0	0	0	0	260,000	194,000
42	STOKI I USLUGI	2,000,000	0	8,590,000	8,590,000	3,570,000	4,810,000	0	0	0	0	14,160,000	13,400,000
420	Patni i dnevni rashodi	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
420110	Patuvawe vo zemjata - hranari na (dnevni ca)	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
420120	Patuvawe vo zemjata - patni rashodi	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
421	Komunal ni usl ugi , greewe, komuni kaci ja i transport	0	0	1,388,000	1,388,000	1,470,000	1,770,000	0	0	0	0	2,858,000	3,158,000
421110	El ektri -na energija	0	0	800,000	800,000	0	0	0	0	0	0	800,000	800,000

PREGLED NA RASHODI - rebalans

Ni v o n a: Potstavka i potprogrami

													628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vкупni rashodi												
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans											
421120	Vodovodi i kanalizacija	0	0	250,000	250,000	0	0	0	0	0	0	250,000	250,000											
421130	Vubretari na	0	0	118,000	118,000	0	0	0	0	0	0	118,000	118,000											
421240	Te-ni gori va	0	0	0	0	1,470,000	1,770,000	0	0	0	0	1,470,000	1,770,000											
421310	Po{ ta	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000											
421320	Tel efon i tel e faks	0	0	90,000	90,000	0	0	0	0	0	0	90,000	90,000											
421410	Gori va i masla (motorni vozi la)	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000											
421420	Regi straci ja na motorni vozi la	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000											
423	Materijali i siten inventar	0	0	4,803,000	5,903,000	0	0	0	0	0	0	4,803,000	5,903,000											
423110	Kancelarijski materijali	0	0	60,000	90,000	0	0	0	0	0	0	60,000	90,000											
423120	Spisani ja, vesnici i drugi izdani ja za koristewe od strana na vraboteni te	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000											
423310	Uni f ormi	0	0	60,000	30,000	0	0	0	0	0	0	60,000	30,000											
423320	Obuvki	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000											
423410	Prehranbeni produkti i pijal aci	0	0	4,120,000	5,220,000	0	0	0	0	0	0	4,120,000	5,220,000											
423550	Sanitetski materijali	0	0	3,000	3,000	0	0	0	0	0	0	3,000	3,000											
423610	Nastavno-obrazovni pomagala	0	0	70,000	30,000	0	0	0	0	0	0	70,000	30,000											
423710	Sredstva za odr`uvawe na hi gi ena	0	0	120,000	170,000	0	0	0	0	0	0	120,000	170,000											
423720	Materijali za razni popravki	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000											
423810	Siten inventar	0	0	60,000	80,000	0	0	0	0	0	0	60,000	80,000											
423830	Rezervni delovi	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000											
423990	Drugi materijali	0	0	130,000	100,000	0	0	0	0	0	0	130,000	100,000											
424	Popravki i tekovno odr`uvawe	2,000,000	0	1,043,000	543,000	0	0	0	0	0	0	3,043,000	543,000											
424110	Popravki i servisirawe na lesni vozi la (vkl u- uva• • rezervni delovi , gumi)	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000											
424210	Odr`uvawe na zgradi	2,000,000	0	843,000	343,000	0	0	0	0	0	0	2,843,000	343,000											
424230	Dezinfekcija, dezinsekcija i deratizacija	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000											

Ni vo na: Potstavka i potprogrami

21

PREGLED NA RASHODI - rebalans

Ni vona: Potstavka i potprogrami

628,862,000524,502,00013,920,00013,920,000482,936,000486,663,00019,918,26920,461,269001,145,636,2691,045,546,269													
Kategorija Stavka Potstavka		Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacija		Rashodi od donacija		Rashodi od krediti		Vкупni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
485230 Kompjuterstki softver		0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
W00 PROTIVPO@ARNAZA[TITATA		4,655,000	2,025,000	0	0	5,892,000	5,892,000	0	0	0	0	10,547,000	7,917,000
40 PLATI I NADOMESTOCI		0	0	0	0	5,892,000	5,892,000	0	0	0	0	5,892,000	5,892,000
401 Osnovni plati		0	0	0	0	4,116,000	4,116,000	0	0	0	0	4,116,000	4,116,000
401130 Osnovni plati - drugi vraboteni		0	0	0	0	3,819,000	3,819,000	0	0	0	0	3,819,000	3,819,000
401310 Personal en danok na dohod od plata		0	0	0	0	297,000	297,000	0	0	0	0	297,000	297,000
402 Pri donesi za socijalno osiguruvawe		0	0	0	0	1,776,000	1,776,000	0	0	0	0	1,776,000	1,776,000
402110 Osnovni pri donesi za PIO		0	0	0	0	1,015,000	1,015,000	0	0	0	0	1,015,000	1,015,000
402120 Pri donesi za beneficirani		0	0	0	0	254,000	254,000	0	0	0	0	254,000	254,000
402210 Osnovni pri donesi za zdravstvo		0	0	0	0	411,000	411,000	0	0	0	0	411,000	411,000
402220 Osnoven pri donesi za profesionalno zaboluvawe		0	0	0	0	28,000	28,000	0	0	0	0	28,000	28,000
402310 Osnovni prodonesi do Agencijata za vrabotuvawe		0	0	0	0	68,000	68,000	0	0	0	0	68,000	68,000
42 STOKI I USLUGI		4,525,000	1,925,000	0	0	0	0	0	0	0	0	4,525,000	1,925,000
421 Komunalni uslugi, greewe, komunikacija i transport		1,115,000	1,115,000	0	0	0	0	0	0	0	0	1,115,000	1,115,000
421110 Elektri-na energija		500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
421120 Vodovod i kanalizacija		15,000	15,000	0	0	0	0	0	0	0	0	15,000	15,000
421220 Drva		60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
421320 Telefon i telefaks		40,000	40,000	0	0	0	0	0	0	0	0	40,000	40,000
421410 Goriva i masla (motorni vozila)		400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
421420 Registracija na motorni vozila		100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
423 Materijali i siten inventar		2,670,000	70,000	0	0	0	0	0	0	0	0	2,670,000	70,000
423110 Kancelarijski materijali		10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
423310 Uniformi		1,600,000	0	0	0	0	0	0	0	0	0	1,600,000	0
423710 Sredstva za odravawe na higijena		20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000

PREGLED NA RASHODI - rebalans

Ni vovna: Potstavka i potprogrami

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategorija	O P I S	Buxetski rashodi		Rashodi od samofinansiranja-aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vкупni rashodi	
Stavka		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
Potstavka													
423810	Siten inventar	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
423910	Drugi materijali za specijalna namena	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000	0
423990	Drugi materijali	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
424	Popravki i tekovno odr`uvawe	550,000	550,000	0	0	0	0	0	0	0	0	550,000	550,000
424110	Popravki i servisirawe na lesni vozila (vkl u-uva• rezervni delovi, gumi)	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
424440	Popravki i odr`uvawe na druga oprema	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
425	Dogovorni uslugi	160,000	160,000	0	0	0	0	0	0	0	0	160,000	160,000
425230	Osiguruvawe na vraboteni (nesre}i, `i vot)	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425490	Drugi zdravstveni uslugi	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
426	Drugi tekovni rashodi	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
426990	Drugi operativni rashodi	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
46	SUBVENCII I TRANSFERI	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
464	Razni transferi	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
464990	Drugi transferi	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
48	KAPITALNI RASHODI	30,000	0	0	0	0	0	0	0	0	0	30,000	0
480	Kupuvawe na oprema i ma{ini	30,000	0	0	0	0	0	0	0	0	0	30,000	0
480140	Kupuvawe na informativka i video oprema	30,000	0	0	0	0	0	0	0	0	0	30,000	0

^l en 4

ÁoŸáoŕ ò í à Ŧ í øòèí àòà çà 2018 áŕ àèí à nŕ èçŕ áŕ èòà è áŕ í Ŧ í éŕ óààøèàòà àèääóàà áŕ nèèà nŕ àáŕ í ò í à Ŧ áſàáóáàøèáòŕ áŕ Ñèóæááŕ àèáŕŕ èè í à Ŧ í øòèí àòà, à •á nà í ðèŕ áŕ óàà í à 16.11.2018 áŕ àèí à.

áð.08- *****
15.11.2018 áŕ à.
Ñòðóàà

Ŧ ðáòñáààòàè í à Ñŕ ááòŕ ò í à
Ŧ í øòèí à Ñòðóàà
ðáŕóè Èááà

Ne baze te nenit 36 paragrafi 1 te Ligjit per veteqeverisje lokale ("Gazeta zyrtare e RM-se" nr.5/2002) dhe nenit 28 paragrafi 1 te Ligjit per financim te njesive te veteqeverisjes lokale ("Gazeta zyrtare e RM-se" nr.61/2004, 96/2004, 67/2007, 156/2009, 47/2011 dhe 192/2015), Keshilli i Komunes se Struges, ne seancen e 15-te, te mbajtur me date 15.11.2018, solli

TABELA FISCALE - REBALANS 2018

1. PJESA E P~RGJITHSHUME

	Buxet	Rebalans
I. T` hurat totale	1,145,636,269	1,045,546,269
T` hurat tatimore	227,610,000	228,750,000
Hurat jo tatimore	23,502,000	24,502,000
T` ardhurat kapitale	266,470,000	159,970,000
T` hurat nga grantet	482,936,000	486,663,000
Transferet	125,200,000	125,200,000
T` ardhurat ng donacionet	19,918,269	20,461,269
II. Totali I shpenzimeve	1,145,636,269	1,045,546,269
Q`llimet` t` specifikuara	1,143,936,269	1,043,846,269
Stoqet	1,700,000	1,700,000
III. Deficit	0	0
IV. Financimi	0	0
Lum`	0	0
Flukset e bredsheme	0	0
Hyrjet nga kredit` huaja	0	0
Rredhje	0	0
Ripagimi i kryegj`s`	0	0

628,862,000 524,502,000 13,920,000 13,920,000 482,936,000 486,663,000 19,918,269 20,461,269 0 0 1,145,636,269 1,045,546,269

Kategoria Z`ri N`z`ri	T` ardhura nga Buxheti		T` ardhura nga aktivitetet vet` financuese		T` ardhura nga dotacionet		T` ardhura nga donacionet		T` ardhura nga kredit		GJITHSEJ T-HYRAT	
	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans
71 T~ ARDHURA TATIMORE	227,610,000	228,750,000	0	0	0	0	0	0	0	0	227,610,000	228,750,000
711 Tatimi mbi te ardhurat, mbi fitimin dhe fitimet kapitale	6,060,000	6,060,000	0	0	0	0	0	0	0	0	6,060,000	6,060,000
711111 Tatimi mbi pagat e personave te punesuar tek shfrytezuesit dhe tek shfrytezuesit individe te mjeteve te Buxhetit te RM, njesite e veteqeverisjes lokale dhe qyteti i Shkupit dhe fondet e themeluara me ligj	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
711112 Tatim mbi pagat e e personave te punesuar ne shoqata tregtare, ndermarrje publike, tek tregtare dhe persona te tjere juridike dhe fizike qe kryejne veprimtari qe nuk jane shfrytezues dhe shfrytezues individual te Buxhetit	3,000,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	3,000,000
711114 Tatimi mbi pagat e realizuara jashte vendit	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
711133 Tatim mbi te ardhurat nga persona fizike te cilet merren me veprimtari artizanale	40,000	40,000	0	0	0	0	0	0	0	0	40,000	40,000
711139 Tatim mbi te ardhurat nga te ardhura nga veprimtaria artizanale sipas paushalit te te ardhurave neto te percaktuara	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
711140 Kamate per mospagimin ne kohe te tatimit personal te te ardhurave nga veprimtaria artizanale	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
713 Tatime mbi pronen	93,310,000	93,510,000	0	0	0	0	0	0	0	0	93,310,000	93,510,000
713111 Tatimi mbi pronen	31,000,000	31,000,000	0	0	0	0	0	0	0	0	31,000,000	31,000,000
713113	5,000,000	5,000,000	0	0	0	0	0	0	0	0	5,000,000	5,000,000
713211 Tatimi mbi trashegimine dhe dhuraten	2,300,000	2,500,000	0	0	0	0	0	0	0	0	2,300,000	2,500,000
713311 Tatimi mbi qarkullimin e pronave te paluajtshme	55,000,000	55,000,000	0	0	0	0	0	0	0	0	55,000,000	55,000,000
713512 Kamate per mospagimin ne kohe te tatimit mbi pronen	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
717 Tatim mbi sherbime specifike	128,180,000	129,080,000	0	0	0	0	0	0	0	0	128,180,000	129,080,000
717111 Takse komunale per qendrim te perkohshem	5,200,000	5,200,000	0	0	0	0	0	0	0	0	5,200,000	5,200,000
717112 Takse komunale per theksimin e firmave, perkatesisht emertimeve te hapesirave afariste	17,700,000	17,700,000	0	0	0	0	0	0	0	0	17,700,000	17,700,000
717115 Takse komunale per shfrytezimin e rrugeve me autmjete udhetuese, te renda, autobuse dhe motocikleta qe paguhet gjate regjistrimit te automjetit	2,100,000	2,100,000	0	0	0	0	0	0	0	0	2,100,000	2,100,000
717116 Takse komunale per shfrytezimin dhe mirembajtjen e ndricimit publik	50,000,000	50,000,000	0	0	0	0	0	0	0	0	50,000,000	50,000,000
717129 Taksa tjera komunale	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
717131 Takse komunale per shfrytezimin e hapesires para hapesirave afariste per kryerjen e veprimtarive	1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000	1,300,000
717132 Takse komunale per theksimin e reklamave, publikimeve dhe shpalljeve ne vende publike	100,000	1,000,000	0	0	0	0	0	0	0	0	100,000	1,000,000
717134 Takse komunale per vendosjen e vitrinave per ekspozimin e mallit jashte hapesires afariste	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
717135 Takse komunale per shfrytezimin e shesheve dhe hapesirave tjera te qyteteve dhe vendbanimeve tjera, me qellim ekspozimin e sendeve, mbajtjen e ekspozitave dhe shfaqeve zbavitese per kryerjen e veprimtarive	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000

717136	Takse komunale per shfrytezimin e hapësirës për parkimin e automjeteve	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
717137	Kompensim për rregullimin e truallit ndërtimor	50,000,000	50,000,000	0	0	0	0	0	0	0	0	50,000,000	50,000,000
717138	Kompensime të veprimtarisë komunale	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
717140	Kamate për pagim jo në kohë të takses komunale të cilat janë të ardhura të NJVL	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
718	Taksa për shfrytëzim ose leje për kryerjen e veprimtarive	60,000	100,000	0	0	0	0	0	0	0	0	60,000	100,000
718127	Kompensim të cilin e paguajnë operatorët për instalimin e lejeve ekologjike B-të integruara në komune, përkatësisht qytetin e Shkupit	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
718134	Kompensim për menaxhim me mbeturinat në komune, përkatësisht qytetin e Shkupit	10,000	50,000	0	0	0	0	0	0	0	0	10,000	50,000
72	TE ARDHURA JOTATIMORE	9,582,000	10,582,000	13,920,000	13,920,000	0	0	0	0	0	0	23,502,000	24,502,000
721	Të ardhura sipërmarrëse dhe të ardhura mbi pronën	0	0	0	4,000	0	0	0	0	0	0	0	4,000
721311	Kamata nga depozitat në bankat komerciale	0	0	0	4,000	0	0	0	0	0	0	0	4,000
722	Gjoha, taksa gjyqësore dhe administrative	3,100,000	4,100,000	0	0	0	0	0	0	0	0	3,100,000	4,100,000
722315	Taksa administrative që paguhen për shkrësat dhe veprimet tjera në organet komunale	2,400,000	3,400,000	0	0	0	0	0	0	0	0	2,400,000	3,400,000
722316	Taksa të tjera lokale	700,000	700,000	0	0	0	0	0	0	0	0	700,000	700,000
723	Taksa dhe kompensime	300,000	300,000	13,500,000	13,536,000	0	0	0	0	0	0	13,800,000	13,836,000
723011	Taksa për dilpoma dhe certifikate	0	0	164,000	164,000	0	0	0	0	0	0	164,000	164,000
723012	Taksa për regjistrime	0	0	0	33,000	0	0	0	0	0	0	0	33,000
723013	Taksa për provime	0	0	2,500,000	2,500,000	0	0	0	0	0	0	2,500,000	2,500,000
723019	Taksa të tjera për arsim	0	0	375,000	375,000	0	0	0	0	0	0	375,000	375,000
723111	Kujdesi për ashkollor dhe gjatë tere dities	0	0	7,000,000	7,000,000	0	0	0	0	0	0	7,000,000	7,000,000
723112	Mjete për ekskurzione	0	0	120,000	120,000	0	0	0	0	0	0	120,000	120,000
723113	Taksa shkollore për kurse pa diploma dhe për seminare	0	0	0	3,000	0	0	0	0	0	0	0	3,000
723116	Kompensime për ushqim në konviketet e nxënësve dhe të studenteve, shkollat, cerdhet e femijeve si dhe në institucionet tjera	0	0	1,880,000	1,880,000	0	0	0	0	0	0	1,880,000	1,880,000
723119	Akrivitetet tjera ndihmese në arsim	0	0	999,000	999,000	0	0	0	0	0	0	999,000	999,000
723911	Qiramarrjet nga objektet	0	0	330,000	330,000	0	0	0	0	0	0	330,000	330,000
723914	Të ardhurat e pronës komunale	300,000	300,000	132,000	132,000	0	0	0	0	0	0	432,000	432,000
725	Të ardhura të tjera jotatimore	6,182,000	6,182,000	420,000	380,000	0	0	0	0	0	0	6,602,000	6,562,000
725939	Të ardhura të tjera jotatimore	4,582,000	4,582,000	420,000	380,000	0	0	0	0	0	0	5,002,000	4,962,000
725943	2% të premive të pa paguara për sigurimin e automjeteve (*sko) si dhe sigurimin nga përgjegjësia e përdorimit të mjeteve të motorizuara	1,600,000	1,600,000	0	0	0	0	0	0	0	0	1,600,000	1,600,000
73	TE ARDHURAT KAPITALE	266,470,000	159,970,000	0	0	0	0	0	0	0	0	266,470,000	159,970,000
731	Shitja e mjeteve kapitale	1,200,000	1,200,000	0	0	0	0	0	0	0	0	1,200,000	1,200,000
731113	Të ardhura nga shitja e pajisjeve transportuese	1,200,000	1,200,000	0	0	0	0	0	0	0	0	1,200,000	1,200,000
733	Shitja e truallit dhe investime jomateriale	265,270,000	158,770,000	0	0	0	0	0	0	0	0	265,270,000	158,770,000
733111	Të ardhura nga shitja e tokës jondertimore në pronësi të RM-se	244,000,000	137,480,000	0	0	0	0	0	0	0	0	244,000,000	137,480,000
733118	Kompensime për hulumtime të detajuara gjeologjike	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
733119	Kompensime për koncesione për eksplotimin e mineraleve (në bazë të hapësirës)	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
733120	Kompensime për koncesione për eksplotimin e mineraleve (në bazë mineraleve të para)	2,200,000	2,200,000	0	0	0	0	0	0	0	0	2,200,000	2,200,000
733131	Të ardhura nga kompensimi për qiramarrje afatgjatë si dhe qiramarrje kohore të truallit ndërtimor	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
733144		15,000,000	15,000,000	0	0	0	0	0	0	0	0	15,000,000	15,000,000
733145		10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000

733146	50,000	70,000	0	0	0	0	0	0	0	0	0	50,000	70,000
733147	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
74 TRANSFERE DHE DONACIONE	125,200,000	125,200,000	0	0	482,936,000	486,663,000	19,918,269	20,461,269	0	0	0	628,054,269	632,324,269
741 Transfetre nga nivelet tjera te pushtetit	125,200,000	125,200,000	0	0	482,936,000	486,663,000	0	0	0	0	0	608,136,000	611,863,000
741112 Transfere nga Buxheti i RM-se	24,000,000	24,000,000	0	0	0	0	0	0	0	0	0	24,000,000	24,000,000
741113 Transfere nga buxhetet e fondeve	8,000,000	8,000,000	0	0	0	0	0	0	0	0	0	8,000,000	8,000,000
741115 Dotacione te komunes, prej te ardhurave te TVSH	63,200,000	63,200,000	0	0	0	0	0	0	0	0	0	63,200,000	63,200,000
741119 Dotacione te destinuar te komunes per aktivitetet ne fushen embrojtjes kunder zjarreve	0	0	0	0	5,892,000	5,892,000	0	0	0	0	0	5,892,000	5,892,000
741120 Bllok dotacione te komunes per destinime te caktuara	0	0	0	0	477,044,000	480,771,000	0	0	0	0	0	477,044,000	480,771,000
741211 Transfere kapitale nga nivele te tjera te pushtetit	30,000,000	30,000,000	0	0	0	0	0	0	0	0	0	30,000,000	30,000,000
742 Donacione nga shtetet e huaja	0	0	0	0	0	0	19,918,269	20,461,269	0	0	0	19,918,269	20,461,269
742114 Te ardhura nga Unioni Evropian	0	0	0	0	0	0	17,967,000	18,510,000	0	0	0	17,967,000	18,510,000
742119 Akte te tjera te pergjithshme dhe donacione rrjedhese	0	0	0	0	0	0	1,951,269	1,951,269	0	0	0	1,951,269	1,951,269

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategoria Z`ri N`z`ri	P ` r s h k r i m i	Shpenzimet nga Buxheti		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredite		GJITHSEJ SHPENZIME	
		Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans
40	Paga dhe kompensime	92,187,000	92,187,000	0	0	407,800,000	407,881,000	0	0	0	0	499,987,000	500,068,000
401	Paga themelore	60,598,000	60,598,000	0	0	297,548,100	297,548,100	0	0	0	0	358,146,100	358,146,100
	401110 Paga themelore -funksionere	840,000	840,000	0	0	0	46,000	0	0	0	0	840,000	886,000
	401120 Paga themelore - nepunes shtetor	44,200,000	44,200,000	0	0	0	252,000	0	0	0	0	44,200,000	44,452,000
	401130 Paga themelore - te punesuar tjere	10,200,000	10,200,000	0	0	277,196,500	276,848,500	0	0	0	0	287,396,500	287,048,500
	401310 Tatim personal mbi fitim nga paga	4,285,000	4,285,000	0	0	20,351,600	20,401,600	0	0	0	0	24,636,600	24,686,600
	401320 Tatim personal mbi fitim nga kompensime	1,073,000	1,073,000	0	0	0	0	0	0	0	0	1,073,000	1,073,000
402	Kontribute per sigurim social	22,514,000	22,514,000	0	0	110,251,900	110,332,900	0	0	0	0	132,765,900	132,846,900
	402110 Kontribute themelore per SPI	14,740,000	14,740,000	0	0	73,212,300	73,337,300	0	0	0	0	87,952,300	88,077,300
	402120 Kontribur per stazh te privilegjuar	390,000	390,000	0	0	254,000	254,000	0	0	0	0	644,000	644,000
	402210 Kontribute themelore per shendetesi	5,992,000	5,992,000	0	0	29,781,400	29,767,400	0	0	0	0	35,773,400	35,759,400
	402220 Kontribut themelor per semundje profesionale	407,000	407,000	0	0	2,037,700	2,059,700	0	0	0	0	2,444,700	2,466,700
	402310 Kontribute themelore deri tek Agjencia per punesim	985,000	985,000	0	0	4,966,500	4,914,500	0	0	0	0	5,951,500	5,899,500
404	Kontribute	9,075,000	9,075,000	0	0	0	0	0	0	0	0	9,075,000	9,075,000
	404110 Kontribut per pushim vjetor	3,015,000	3,015,000	0	0	0	0	0	0	0	0	3,015,000	3,015,000
	404150 Kompensime tjera	6,060,000	6,060,000	0	0	0	0	0	0	0	0	6,060,000	6,060,000
41	Rezerva dhe shpenzime te padeftnuara	1,700,000	1,700,000	0	0	0	0	0	0	0	0	1,700,000	1,700,000
412	Rezerva te perhershme (shpensime te paparashikueshme)	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
	412110 Rezerva te perhershme (shpensime te paparashikueshme)	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
413	Rezerva te vazhdueshme (shpensime te ndryshme)	1,200,000	1,200,000	0	0	0	0	0	0	0	0	1,200,000	1,200,000
	413110 Rezerva te vazhdueshme (shpenzime te ndryshme)	1,200,000	1,200,000	0	0	0	0	0	0	0	0	1,200,000	1,200,000
42	Mallra dhe sherblime	182,245,000	125,665,000	13,510,000	13,510,000	74,582,000	77,728,000	18,565,269	19,108,269	0	0	288,902,269	236,011,269
420	Shpensime te rruges dhe ditore	1,979,000	2,039,000	194,900	194,900	0	0	2,706,500	2,706,500	0	0	4,880,400	4,940,400
	420110 Udhetime ne vend ushqim (meditje)	290,000	350,000	30,000	30,000	0	0	0	0	0	0	320,000	380,000
	420120 Udhetime ne vend - shpensime te rruges	40,000	40,000	164,900	164,900	0	0	0	0	0	0	204,900	204,900

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategoria Z`ri N`z`ri	P ` r s h k r i m i	Shpenzimet nga Buxheti		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredite		GJITHSEJ SHPENZIME	
		Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans
420130	Udhetime ne vend - akomodim	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
420140	Udhetime ne vend - shpensime dytesore	89,000	89,000	0	0	0	0	0	0	0	0	89,000	89,000
420210	Udhetime jashte - ushqim (meditje)	440,000	440,000	0	0	0	0	44,300	44,300	0	0	484,300	484,300
420220	Udhetime jashte - shpensime te rruges	600,000	600,000	0	0	0	0	1,286,200	1,990,200	0	0	1,886,200	2,590,200
420230	Udhetime jashte - akomodim	390,000	390,000	0	0	0	0	1,376,000	672,000	0	0	1,766,000	1,062,000
420240	Udhetime jashte - shpensime dytesore	80,000	80,000	0	0	0	0	0	0	0	0	80,000	80,000
421	Sherbime komunale, ngrohje, komunikm dhe transport	44,955,000	45,755,000	1,527,000	1,527,000	26,151,000	27,342,000	0	0	0	0	72,633,000	74,624,000
421110	Energji elektrike	32,000,000	33,000,000	805,000	805,000	6,096,000	7,046,000	0	0	0	0	38,901,000	40,851,000
421120	Ujesjelles dhe kanalizim	45,000	45,000	253,000	253,000	1,568,000	1,576,000	0	0	0	0	1,866,000	1,874,000
421130	Mbeturina	50,000	50,000	118,000	118,000	551,000	551,000	0	0	0	0	719,000	719,000
421190	Taksa dhe sherime tjera komunale	0	0	0	0	31,000	31,000	0	0	0	0	31,000	31,000
421210	Nxemje qendrore	0	0	0	0	0	24,000	0	0	0	0	0	24,000
421220	Drunj	1,060,000	1,060,000	0	0	1,925,000	1,925,000	0	0	0	0	2,985,000	2,985,000
421240	Lende te lengshme	5,500,000	4,500,000	10,000	10,000	14,561,000	14,861,000	0	0	0	0	20,071,000	19,371,000
421310	Poste	700,000	1,500,000	10,000	10,000	195,000	195,000	0	0	0	0	905,000	1,705,000
421320	Telefon dhe telefaks	2,500,000	2,500,000	96,000	96,000	600,000	600,000	0	0	0	0	3,196,000	3,196,000
421410	Lende djegese dhe vajra (atomjete)	2,800,000	2,800,000	160,000	160,000	60,000	60,000	0	0	0	0	3,020,000	3,020,000
421420	Regjistrim i automjeteve	300,000	300,000	20,000	20,000	0	9,000	0	0	0	0	320,000	329,000
421440	Transport i njerezve	0	0	55,000	55,000	564,000	464,000	0	0	0	0	619,000	519,000
423	Materiale dhe inventar i imet	11,020,000	5,340,000	5,646,500	6,746,500	3,661,000	3,872,000	60,000	60,000	0	0	20,387,500	16,018,500
423110	Material kancelarik	410,000	510,000	388,500	418,500	816,000	1,122,000	0	0	0	0	1,614,500	2,050,500
423120	Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve	100,000	140,000	72,400	72,400	207,000	207,000	0	0	0	0	379,400	419,400
423190	Materiale tjera administrative	330,000	335,000	0	0	119,000	119,000	0	0	0	0	449,000	454,000
423210	Materiale per AOP	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategoria Z`ri N`z`ri	P ` r s h k r i m i	Shpenzimet nga Buxheti		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredite		GJITHSEJ SHPENZIME	
		Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans
423310	Uniforma	1,630,000	30,000	60,000	30,000	3,000	3,000	0	0	0	0	1,693,000	63,000
423320	Veshmbathje	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
423410	Prodhime ushqimore dhe pije	500,000	300,000	4,158,500	5,258,500	50,000	53,000	0	0	0	0	4,708,500	5,611,500
423550	Materiale sanitare	0	0	3,000	3,000	0	0	0	0	0	0	3,000	3,000
423610	Mjete ndihmese mesimore - arsimore	0	0	88,000	48,000	419,000	421,000	60,000	60,000	0	0	567,000	529,000
423620	Materiale shkollore	0	0	20,000	20,000	188,000	188,000	0	0	0	0	208,000	208,000
423710	Mjete per mirembajtjen e higjienes	320,000	320,000	205,000	255,000	660,000	560,000	0	0	0	0	1,185,000	1,135,000
423720	Materiale per riparime te ndryshme	50,000	80,000	160,000	130,000	295,000	295,000	0	0	0	0	505,000	505,000
423810	Inventar i imet	90,000	85,000	146,600	166,600	557,000	557,000	0	0	0	0	793,600	808,600
423830	Pjese rezerve	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
423910	Materiale tjera per qellim te vecante	2,160,000	860,000	0	0	0	0	0	0	0	0	2,160,000	860,000
423990	Materiale tjera	5,130,000	2,380,000	274,500	274,500	347,000	347,000	0	0	0	0	5,751,500	3,001,500
424	Riparime dhe mirembajtje te vazhdueshme	80,871,000	38,171,000	2,535,800	2,035,800	10,397,000	9,599,000	127,269	127,269	0	0	93,931,069	49,933,069
424110	Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve dhe goma)	1,100,000	1,500,000	30,000	30,000	4,693,700	0	0	0	0	0	5,823,700	1,530,000
424210	Mirembajtje e ndertesave	2,100,000	300,000	2,137,300	1,637,300	4,292,000	8,169,700	127,269	127,269	0	0	8,656,569	10,234,269
424220	Sherbime per sigurimin e objekteve	850,000	350,000	0	0	45,000	45,000	0	0	0	0	895,000	395,000
424230	Dezinsektim, dezinfektim dhe deratizim	800,000	800,000	10,000	10,000	163,000	163,000	0	0	0	0	973,000	973,000
424320	Mirembajtje e autostradave, rrugeve dhe rrugicave	16,000,000	16,000,000	0	0	0	0	0	0	0	0	16,000,000	16,000,000
424390	Mirembajtje e ndertimeve tjera	31,000	31,000	0	0	0	0	0	0	0	0	31,000	31,000
424410	Riparim dhe mirembajtje e mobiljeve	0	0	0	0	172,000	172,000	0	0	0	0	172,000	172,000
424420	Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit	900,000	900,000	115,000	115,000	361,000	361,000	0	0	0	0	1,376,000	1,376,000
424430	Riparime dhe mirembajtje te makinerise	0	0	121,500	121,500	270,000	270,000	0	0	0	0	391,500	391,500
424440	Riparime dhe mirembajtje te pajisjeve tjera	41,090,000	290,000	112,000	112,000	365,300	365,300	0	0	0	0	41,567,300	767,300
424510	Mirembajtje e siperfaqeve te gjelbra rreth ndertesave O	12,000,000	12,000,000	10,000	10,000	35,000	53,000	0	0	0	0	12,045,000	12,063,000

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategoria Z`ri N`z`ri	P ` r s h k r i m i	Shpenzimet nga Buxheti		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredite		GJITHSEJ SHPENZIME	
		Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans
424590	Mirembajte e siperfaqeve tjera te gjelbra	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000
425	Sherbime kontraktuese	17,090,000	8,730,000	2,507,500	2,207,500	33,272,000	35,814,000	8,617,500	9,160,500	0	0	61,487,000	55,912,000
425110	Dhenie me qira e hapësirave kancelarike	560,000	0	0	0	0	0	0	0	0	0	560,000	0
425130	Dhenie me qira e hapsires te tipit tjeter	200,000	200,000	12,000	12,000	0	0	0	0	0	0	212,000	212,000
425220	Provizion bankar	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
425230	Sigurimi i te punesurve (aksidente, jetesor)	100,000	100,000	0	0	0	0	13,500	18,000	0	0	113,500	118,000
425250	Sigurimi i pronave te patundshme dhe te drejtave	0	0	0	0	529,000	429,000	0	0	0	0	529,000	429,000
425260	Sigurimi i automjeteve motorike	0	0	15,000	15,000	5,000	5,000	0	0	0	0	20,000	20,000
425290	Sherbime te tjera financiare	0	0	0	0	25,000	45,000	0	0	0	0	25,000	45,000
425310	Sherbime juridike	600,000	600,000	10,000	10,000	168,000	168,000	0	0	0	0	778,000	778,000
425320	Ekspertize gjyqesore	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425330	Perkthyes gjyqesor	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
425360	Pagim i taksave gjyqesore	600,000	600,000	0	0	55,000	55,000	0	0	0	0	655,000	655,000
425420	Mbrojtje shendetesore primare	0	0	80,000	80,000	39,000	39,000	0	0	0	0	119,000	119,000
425490	Sherbime te tjera shendetesore	260,000	260,000	0	0	711,000	611,000	0	0	0	0	971,000	871,000
425530	Menjanimi i kafsheve te demshme	0	0	6,000	6,000	0	0	0	0	0	0	6,000	6,000
425610	Sherbime per mbrojtjen e ujerave, lumenjve dhe liqeneve	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
425640	Pergatitja e planeve urbanistike dhe hapësirave	10,000,000	2,000,000	0	0	0	0	0	0	0	0	10,000,000	2,000,000
425720	Sherbime per zhvillimin e planit mesimor dhe programit	0	0	50,000	50,000	54,000	54,000	0	0	0	0	104,000	104,000
425740	Aktivite te plotesues	0	0	500,000	500,000	25,000	25,000	0	0	0	0	525,000	525,000
425750	Sherbime per aktivite arsimore jashteshkollore	0	0	0	0	2,000	2,000	0	0	0	0	2,000	2,000
425760	Sherbime transporti ne arsim	0	0	125,000	125,000	28,956,000	30,733,000	0	0	0	0	29,081,000	30,858,000
425790	Sherbime te tjera arsimore	0	0	0	0	27,000	32,000	0	0	0	0	27,000	32,000
425910	Perkthyes	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategoria Z`ri N`z`ri	P ` r s h k r i m i	Shpenzimet nga Buxheti		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredite		GJITHSEJ SHPENZIME	
		Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans
425920	Sherbime per kopjim dhe botim	50,000	50,000	15,000	15,000	120,000	120,000	1,230,000	1,230,000	0	0	1,415,000	1,415,000
425940	Rrenimi i objekteve	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
425970	Sherbime konsultative	160,000	60,000	40,000	40,000	0	0	922,500	922,500	0	0	1,122,500	1,022,500
425980	Mbikeqyrje mbi ndertimin	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
425990	Sherbime te tjera kontraktore	600,000	900,000	1,634,500	1,334,500	2,556,000	3,496,000	6,451,500	6,990,000	0	0	11,242,000	12,720,500
426	Shpenzime te tjera rrjedhese	18,330,000	13,630,000	1,098,300	798,300	1,101,000	1,101,000	7,054,000	7,054,000	0	0	27,583,300	22,583,300
426120	Anetaresimi ne organizata vendase	1,000,000	1,000,000	0	0	25,000	25,000	0	0	0	0	1,025,000	1,025,000
426210	Shpenzime per prezantime	6,200,000	6,000,000	195,000	195,000	121,000	121,000	0	0	0	0	6,516,000	6,316,000
426310	Seminare dhe konferenca	500,000	400,000	60,000	60,000	82,000	82,000	2,841,000	2,841,000	0	0	3,483,000	3,383,000
426410	Shpallje e konkurseve	500,000	600,000	38,000	53,000	445,000	445,000	615,000	615,000	0	0	1,598,000	1,713,000
426990	Shpenzime te tjera operative	10,130,000	5,630,000	805,300	490,300	428,000	428,000	3,598,000	3,598,000	0	0	14,961,300	10,146,300
427	Punesime te perkohshme	8,000,000	12,000,000	0	0	0	0	0	0	0	0	8,000,000	12,000,000
427110	Punesime te perkohshme	8,000,000	12,000,000	0	0	0	0	0	0	0	0	8,000,000	12,000,000
46	Subvencione dhe transferime	127,800,000	126,300,000	0	0	0	0	0	0	0	0	127,800,000	126,300,000
463	Transferime deri te organizatat joqeveritare	5,600,000	5,700,000	0	0	0	0	0	0	0	0	5,600,000	5,700,000
463110	Transferime deri te shoqata civile dhe fondacione	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
463120	Transferime deri te klubet sportive	1,000,000	1,100,000	0	0	0	0	0	0	0	0	1,000,000	1,100,000
463140	Transferime deri te organizatat qe perkujdesen per personat e moshuar dhe femijet me handikap	1,800,000	1,800,000	0	0	0	0	0	0	0	0	1,800,000	1,800,000
463170	Transferime deri te partite politike	1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000	1,300,000
463190	Transferime te tjera deri te organizatat joqeveritare	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
464	Transferime te ndryshme	122,200,000	120,600,000	0	0	0	0	0	0	0	0	122,200,000	120,600,000
464910	Pagim ne lidhje me vendimet gjyqesore	111,000,000	111,000,000	0	0	0	0	0	0	0	0	111,000,000	111,000,000
464940	Transferime gjate pensionimit	800,000	1,400,000	0	0	0	0	0	0	0	0	800,000	1,400,000
464990	Transferta te tjera	10,400,000	8,200,000	0	0	0	0	0	0	0	0	10,400,000	8,200,000
47	Benefite sociale	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000

628,862,000524,502,00013,920,00013,920,000482,936,000486,663,00019,918,26920,461,269001,145,636,2691,045,546,269													
Kategoria Z`ri N`z`ri	P`rshkrimi	Shpenzimet nga Buxheti		Shpenzimet nga aktivitetet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredite		GJITHSEJ SHPENZIME	
		Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans
471	Kompensime sociale	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
471990	Ndihme tjeter sociale	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
48	Shpenzime kapitale	224,430,000	178,150,000	410,000	410,000	554,000	1,054,000	1,353,000	1,353,000	0	0	226,747,000	180,967,000
480	Blerje e pajisjeve dhe makinerive	2,580,000	2,100,000	280,000	280,000	254,000	454,000	1,245,500	1,245,500	0	0	4,359,500	4,079,500
480140	Blerje e pajisjeve informatike dhe video	2,330,000	1,850,000	90,000	90,000	54,000	54,000	200,000	200,000	0	0	2,674,000	2,194,000
480150	Blerje e pajisjeve per kuzhine	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
480160	Blerje e pajisjeve per ngrohje dhe kondcionere	200,000	200,000	30,000	30,000	0	0	0	0	0	0	230,000	230,000
480190	Blerje e pajisjeve te tjera	50,000	50,000	60,000	60,000	200,000	400,000	1,045,500	1,045,500	0	0	1,355,500	1,555,500
481	Objekte ndertimore	12,000,000	0	0	0	0	0	0	0	0	0	12,000,000	0
481220	Furnizim ose ndertim i ri i objekteve afariste	12,000,000	0	0	0	0	0	0	0	0	0	12,000,000	0
482	Objekte te tjera ndertimore	173,200,000	154,200,000	0	0	0	0	0	0	0	0	173,200,000	154,200,000
482110	Pergatitja e projekteve duke perfshire dizajn te rrugeve, rrugicave dhe autostradave	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000
482120	Ndertimi i rrugeve, rrugicave dhe autostradave	75,000,000	75,000,000	0	0	0	0	0	0	0	0	75,000,000	75,000,000
482130	Rikonstruksion i rrugeve, rrugicave dhe autostradave	9,500,000	9,500,000	0	0	0	0	0	0	0	0	9,500,000	9,500,000
482230	Rikonstruksion i urave	5,000,000	5,000,000	0	0	0	0	0	0	0	0	5,000,000	5,000,000
482310	Pergatitja e projekteve, duke perfshire dizajnin e stacioneve pastruese dhe kolektoreve	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
482320	Ndertim i stacioneve pastruese dhe kolektoreve	31,000,000	5,000,000	0	0	0	0	0	0	0	0	31,000,000	5,000,000
482430	Rikonstruksion i depove per mbeturina	24,000,000	30,000,000	0	0	0	0	0	0	0	0	24,000,000	30,000,000
482720	Ndertimi i kapaciteteve per furnizimin me uje	8,000,000	18,000,000	0	0	0	0	0	0	0	0	8,000,000	18,000,000
482810	Pergatitja e projekteve duke perfshire dizajnin e kapaciteteve ne energjetike	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
482910	Pergatitja e projekteve duke perfshire dizajnin e objekteve te tjera	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
482920	Ndertimi i objekteve te tjera	12,100,000	3,500,000	0	0	0	0	0	0	0	0	12,100,000	3,500,000
482930	Rikonstruksioni i objekteve te tjera	500,000	100,000	0	0	0	0	0	0	0	0	500,000	100,000
483	Blerje mobiljesh	50,000	350,000	100,000	100,000	300,000	600,000	107,500	107,500	0	0	557,500	1,157,500

628,862,000 524,502,000 13,920,000 13,920,000 482,936,000 486,663,000 19,918,269 20,461,269 0 0 1,145,636,269 1,045,546,269

Kategoria Z`ri N`z`ri	Shpenzimet nga Buxheti		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredite		GJITHSEJ SHPENZIME	
	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans
483110 Blerje e mobiljeve kancelarike	50,000	350,000	0	0	0	0	107,500	107,500	0	0	157,500	457,500
483120 Blerje e mobiljeve per shkolle	0	0	0	0	300,000	600,000	0	0	0	0	300,000	600,000
483190 Blerje e mobiljeve te tjera	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
485 Investime dhe mjete jofinanciare V	24,100,000	11,000,000	30,000	30,000	0	0	0	0	0	0	24,130,000	11,030,000
485230 Softuer kompjuterik	4,100,000	1,000,000	30,000	30,000	0	0	0	0	0	0	4,130,000	1,030,000
485420 Kompensim per prone te marre	20,000,000	10,000,000	0	0	0	0	0	0	0	0	20,000,000	10,000,000
486 Blerje automjetesh	12,500,000	10,500,000	0	0	0	0	0	0	0	0	12,500,000	10,500,000
486110 Blerje e automjeteve motorike	7,000,000	7,000,000	0	0	0	0	0	0	0	0	7,000,000	7,000,000
486120 Blerje e kamioneve	3,500,000	3,500,000	0	0	0	0	0	0	0	0	3,500,000	3,500,000
486190 Blerje e automjeteve te tjera motorike	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategoria Z`ri N`z`ri	P ` r s h k r i m i	Shpenzimet nga Buxheti		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredite		GJITHSEJ SHPENZIME	
		Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans
40	Paga dhe kompensime	92,187,000	92,187,000	0	0	407,800,000	407,881,000	0	0	0	0	499,987,000	500,068,000
401	Paga themelore	60,598,000	60,598,000	0	0	297,548,100	297,548,100	0	0	0	0	358,146,100	358,146,100
	401110 Paga themelore -funksionere	840,000	840,000	0	0	0	46,000	0	0	0	0	840,000	886,000
	401120 Paga themelore - nepunes shtetor	44,200,000	44,200,000	0	0	0	252,000	0	0	0	0	44,200,000	44,452,000
	401130 Paga themelore - te punesuar tjere	10,200,000	10,200,000	0	0	277,196,500	276,848,500	0	0	0	0	287,396,500	287,048,500
	401310 Tatim personal mbi fitim nga paga	4,285,000	4,285,000	0	0	20,351,600	20,401,600	0	0	0	0	24,636,600	24,686,600
	401320 Tatim personal mbi fitim nga kompensime	1,073,000	1,073,000	0	0	0	0	0	0	0	0	1,073,000	1,073,000
402	Kontribute per sigurim social	22,514,000	22,514,000	0	0	110,251,900	110,332,900	0	0	0	0	132,765,900	132,846,900
	402110 Kontribute themelore per SPI	14,740,000	14,740,000	0	0	73,212,300	73,337,300	0	0	0	0	87,952,300	88,077,300
	402120 Kontribur per stazh te privilegjuar	390,000	390,000	0	0	254,000	254,000	0	0	0	0	644,000	644,000
	402210 Kontribute themelore per shendetesi	5,992,000	5,992,000	0	0	29,781,400	29,767,400	0	0	0	0	35,773,400	35,759,400
	402220 Kontribut themelor per semundje profesionale	407,000	407,000	0	0	2,037,700	2,059,700	0	0	0	0	2,444,700	2,466,700
	402310 Kontribute themelore deri tek Agjencia per punesim	985,000	985,000	0	0	4,966,500	4,914,500	0	0	0	0	5,951,500	5,899,500
404	Kontribute	9,075,000	9,075,000	0	0	0	0	0	0	0	0	9,075,000	9,075,000
	404110 Kontribut per pushim vjetor	3,015,000	3,015,000	0	0	0	0	0	0	0	0	3,015,000	3,015,000
	404150 Kompensime tjera	6,060,000	6,060,000	0	0	0	0	0	0	0	0	6,060,000	6,060,000
41	Rezerva dhe shpenzime te padeftnuara	1,700,000	1,700,000	0	0	0	0	0	0	0	0	1,700,000	1,700,000
412	Rezerva te perhershme (shpensime te paparashikueshme)	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
	412110 Rezerva te perhershme (shpensime te paparashikueshme)	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
413	Rezerva te vazhdueshme (shpensime te ndryshme)	1,200,000	1,200,000	0	0	0	0	0	0	0	0	1,200,000	1,200,000
	413110 Rezerva te vazhdueshme (shpenzime te ndryshme)	1,200,000	1,200,000	0	0	0	0	0	0	0	0	1,200,000	1,200,000
42	Mallra dhe sherblime	182,245,000	125,665,000	13,510,000	13,510,000	74,582,000	77,728,000	18,565,269	19,108,269	0	0	288,902,269	236,011,269
420	Shpensime te rruges dhe ditore	1,979,000	2,039,000	194,900	194,900	0	0	2,706,500	2,706,500	0	0	4,880,400	4,940,400
	420110 Udhetime ne vend ushqim (meditje)	290,000	350,000	30,000	30,000	0	0	0	0	0	0	320,000	380,000
	420120 Udhetime ne vend - shpensime te rruges	40,000	40,000	164,900	164,900	0	0	0	0	0	0	204,900	204,900

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategoria Z`ri N`z`ri	P ` r s h k r i m i	Shpenzimet nga Buxheti		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredite		GJITHSEJ SHPENZIME	
		Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans
420130	Udhetime ne vend - akomodim	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
420140	Udhetime ne vend - shpensime dytesore	89,000	89,000	0	0	0	0	0	0	0	0	89,000	89,000
420210	Udhetime jashte - ushqim (meditje)	440,000	440,000	0	0	0	0	44,300	44,300	0	0	484,300	484,300
420220	Udhetime jashte - shpensime te rruges	600,000	600,000	0	0	0	0	1,286,200	1,990,200	0	0	1,886,200	2,590,200
420230	Udhetime jashte - akomodim	390,000	390,000	0	0	0	0	1,376,000	672,000	0	0	1,766,000	1,062,000
420240	Udhetime jashte - shpensime dytesore	80,000	80,000	0	0	0	0	0	0	0	0	80,000	80,000
421	Sherbime komunale, ngrohje, komunikm dhe transport	44,955,000	45,755,000	1,527,000	1,527,000	26,151,000	27,342,000	0	0	0	0	72,633,000	74,624,000
421110	Energji elektrike	32,000,000	33,000,000	805,000	805,000	6,096,000	7,046,000	0	0	0	0	38,901,000	40,851,000
421120	Ujesjelles dhe kanalizim	45,000	45,000	253,000	253,000	1,568,000	1,576,000	0	0	0	0	1,866,000	1,874,000
421130	Mbeturina	50,000	50,000	118,000	118,000	551,000	551,000	0	0	0	0	719,000	719,000
421190	Taksa dhe sherime tjera komunale	0	0	0	0	31,000	31,000	0	0	0	0	31,000	31,000
421210	Nxemje qendrore	0	0	0	0	0	24,000	0	0	0	0	0	24,000
421220	Drunj	1,060,000	1,060,000	0	0	1,925,000	1,925,000	0	0	0	0	2,985,000	2,985,000
421240	Lende te lengshme	5,500,000	4,500,000	10,000	10,000	14,561,000	14,861,000	0	0	0	0	20,071,000	19,371,000
421310	Poste	700,000	1,500,000	10,000	10,000	195,000	195,000	0	0	0	0	905,000	1,705,000
421320	Telefon dhe telefaks	2,500,000	2,500,000	96,000	96,000	600,000	600,000	0	0	0	0	3,196,000	3,196,000
421410	Lende djegese dhe vajra (atomjete)	2,800,000	2,800,000	160,000	160,000	60,000	60,000	0	0	0	0	3,020,000	3,020,000
421420	Regjistrim i automjeteve	300,000	300,000	20,000	20,000	0	9,000	0	0	0	0	320,000	329,000
421440	Transport i njerezve	0	0	55,000	55,000	564,000	464,000	0	0	0	0	619,000	519,000
423	Materiale dhe inventar i imet	11,020,000	5,340,000	5,646,500	6,746,500	3,661,000	3,872,000	60,000	60,000	0	0	20,387,500	16,018,500
423110	Material kancelarik	410,000	510,000	388,500	418,500	816,000	1,122,000	0	0	0	0	1,614,500	2,050,500
423120	Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve	100,000	140,000	72,400	72,400	207,000	207,000	0	0	0	0	379,400	419,400
423190	Materiale tjera administrative	330,000	335,000	0	0	119,000	119,000	0	0	0	0	449,000	454,000
423210	Materiale per AOP	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategoria Z`ri N`z`ri	P ` r s h k r i m i	Shpenzimet nga Buxheti		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredite		GJITHSEJ SHPENZIME	
		Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans
423310	Uniforma	1,630,000	30,000	60,000	30,000	3,000	3,000	0	0	0	0	1,693,000	63,000
423320	Veshmbathje	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
423410	Prodhime ushqimore dhe pije	500,000	300,000	4,158,500	5,258,500	50,000	53,000	0	0	0	0	4,708,500	5,611,500
423550	Materiale sanitare	0	0	3,000	3,000	0	0	0	0	0	0	3,000	3,000
423610	Mjete ndihmese mesimore - arsimore	0	0	88,000	48,000	419,000	421,000	60,000	60,000	0	0	567,000	529,000
423620	Materiale shkollore	0	0	20,000	20,000	188,000	188,000	0	0	0	0	208,000	208,000
423710	Mjete per mirembajtjen e higjienes	320,000	320,000	205,000	255,000	660,000	560,000	0	0	0	0	1,185,000	1,135,000
423720	Materiale per riparime te ndryshme	50,000	80,000	160,000	130,000	295,000	295,000	0	0	0	0	505,000	505,000
423810	Inventar i imet	90,000	85,000	146,600	166,600	557,000	557,000	0	0	0	0	793,600	808,600
423830	Pjese rezerve	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
423910	Materiale tjera per qellim te vecante	2,160,000	860,000	0	0	0	0	0	0	0	0	2,160,000	860,000
423990	Materiale tjera	5,130,000	2,380,000	274,500	274,500	347,000	347,000	0	0	0	0	5,751,500	3,001,500
424	Riparime dhe mirembajtje te vazhdueshme	80,871,000	38,171,000	2,535,800	2,035,800	10,397,000	9,599,000	127,269	127,269	0	0	93,931,069	49,933,069
424110	Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve dhe goma)	1,100,000	1,500,000	30,000	30,000	4,693,700	0	0	0	0	0	5,823,700	1,530,000
424210	Mirembajtje e ndertesave	2,100,000	300,000	2,137,300	1,637,300	4,292,000	8,169,700	127,269	127,269	0	0	8,656,569	10,234,269
424220	Sherbime per sigurimin e objekteve	850,000	350,000	0	0	45,000	45,000	0	0	0	0	895,000	395,000
424230	Dezinsektim, dezinfektim dhe deratizim	800,000	800,000	10,000	10,000	163,000	163,000	0	0	0	0	973,000	973,000
424320	Mirembajtje e autostradave, rrugeve dhe rrugicave	16,000,000	16,000,000	0	0	0	0	0	0	0	0	16,000,000	16,000,000
424390	Mirembajtje e ndertimeve tjera	31,000	31,000	0	0	0	0	0	0	0	0	31,000	31,000
424410	Riparim dhe mirembajtje e mobiljeve	0	0	0	0	172,000	172,000	0	0	0	0	172,000	172,000
424420	Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit	900,000	900,000	115,000	115,000	361,000	361,000	0	0	0	0	1,376,000	1,376,000
424430	Riparime dhe mirembajtje te makinerise	0	0	121,500	121,500	270,000	270,000	0	0	0	0	391,500	391,500
424440	Riparime dhe mirembajtje te pajisjeve tjera	41,090,000	290,000	112,000	112,000	365,300	365,300	0	0	0	0	41,567,300	767,300
424510	Mirembajtje e siperfaqeve te gjelbra rreth ndertesave O	12,000,000	12,000,000	10,000	10,000	35,000	53,000	0	0	0	0	12,045,000	12,063,000

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategoria Z`ri N`z`ri	P ` r s h k r i m i	Shpenzimet nga Buxheti		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredite		GJITHSEJ SHPENZIME	
		Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans
424590	Mirembajte e siperfaqeve tjera te gjelbra	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000
425	Sherbime kontraktuese	17,090,000	8,730,000	2,507,500	2,207,500	33,272,000	35,814,000	8,617,500	9,160,500	0	0	61,487,000	55,912,000
425110	Dhenie me qira e hapësirave kancelarike	560,000	0	0	0	0	0	0	0	0	0	560,000	0
425130	Dhenie me qira e hapsires te tipit tjeter	200,000	200,000	12,000	12,000	0	0	0	0	0	0	212,000	212,000
425220	Provizion bankar	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
425230	Sigurimi i te punesurve (aksidente, jetesor)	100,000	100,000	0	0	0	0	13,500	18,000	0	0	113,500	118,000
425250	Sigurimi i pronave te patundshme dhe te drejtave	0	0	0	0	529,000	429,000	0	0	0	0	529,000	429,000
425260	Sigurimi i automjeteve motorike	0	0	15,000	15,000	5,000	5,000	0	0	0	0	20,000	20,000
425290	Sherbime te tjera financiare	0	0	0	0	25,000	45,000	0	0	0	0	25,000	45,000
425310	Sherbime juridike	600,000	600,000	10,000	10,000	168,000	168,000	0	0	0	0	778,000	778,000
425320	Ekspertize gjyqesore	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425330	Perkthyes gjyqesor	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
425360	Pagim i taksave gjyqesore	600,000	600,000	0	0	55,000	55,000	0	0	0	0	655,000	655,000
425420	Mbrojtje shendetesore primare	0	0	80,000	80,000	39,000	39,000	0	0	0	0	119,000	119,000
425490	Sherbime te tjera shendetesore	260,000	260,000	0	0	711,000	611,000	0	0	0	0	971,000	871,000
425530	Menjanimi i kafsheve te demshme	0	0	6,000	6,000	0	0	0	0	0	0	6,000	6,000
425610	Sherbime per mbrojtjen e ujerave, lumenjve dhe liqeneve	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
425640	Pergatitja e planeve urbanistike dhe hapësirave	10,000,000	2,000,000	0	0	0	0	0	0	0	0	10,000,000	2,000,000
425720	Sherbime per zhvillimin e planit mesimor dhe programit	0	0	50,000	50,000	54,000	54,000	0	0	0	0	104,000	104,000
425740	Aktivite te plotesues	0	0	500,000	500,000	25,000	25,000	0	0	0	0	525,000	525,000
425750	Sherbime per aktivite arsimore jashteshkollore	0	0	0	0	2,000	2,000	0	0	0	0	2,000	2,000
425760	Sherbime transporti ne arsim	0	0	125,000	125,000	28,956,000	30,733,000	0	0	0	0	29,081,000	30,858,000
425790	Sherbime te tjera arsimore	0	0	0	0	27,000	32,000	0	0	0	0	27,000	32,000
425910	Perkthyes	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategoria Z`ri N`z`ri	P ` r s h k r i m i	Shpenzimet nga Buxheti		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredite		GJITHSEJ SHPENZIME	
		Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans
425920	Sherbime per kopjim dhe botim	50,000	50,000	15,000	15,000	120,000	120,000	1,230,000	1,230,000	0	0	1,415,000	1,415,000
425940	Rrenimi i objekteve	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
425970	Sherbime konsultative	160,000	60,000	40,000	40,000	0	0	922,500	922,500	0	0	1,122,500	1,022,500
425980	Mbikeqyrje mbi ndertimin	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
425990	Sherbime te tjera kontraktore	600,000	900,000	1,634,500	1,334,500	2,556,000	3,496,000	6,451,500	6,990,000	0	0	11,242,000	12,720,500
426	Shpenzime te tjera rrjedhese	18,330,000	13,630,000	1,098,300	798,300	1,101,000	1,101,000	7,054,000	7,054,000	0	0	27,583,300	22,583,300
426120	Anetaresimi ne organizata vendase	1,000,000	1,000,000	0	0	25,000	25,000	0	0	0	0	1,025,000	1,025,000
426210	Shpenzime per prezantime	6,200,000	6,000,000	195,000	195,000	121,000	121,000	0	0	0	0	6,516,000	6,316,000
426310	Seminare dhe konferenca	500,000	400,000	60,000	60,000	82,000	82,000	2,841,000	2,841,000	0	0	3,483,000	3,383,000
426410	Shpallje e konkurseve	500,000	600,000	38,000	53,000	445,000	445,000	615,000	615,000	0	0	1,598,000	1,713,000
426990	Shpenzime te tjera operative	10,130,000	5,630,000	805,300	490,300	428,000	428,000	3,598,000	3,598,000	0	0	14,961,300	10,146,300
427	Punesime te perkohshme	8,000,000	12,000,000	0	0	0	0	0	0	0	0	8,000,000	12,000,000
427110	Punesime te perkohshme	8,000,000	12,000,000	0	0	0	0	0	0	0	0	8,000,000	12,000,000
46	Subvencione dhe transferime	127,800,000	126,300,000	0	0	0	0	0	0	0	0	127,800,000	126,300,000
463	Transferime deri te organizatat joqeveritare	5,600,000	5,700,000	0	0	0	0	0	0	0	0	5,600,000	5,700,000
463110	Transferime deri te shoqata civile dhe fondacione	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
463120	Transferime deri te klubet sportive	1,000,000	1,100,000	0	0	0	0	0	0	0	0	1,000,000	1,100,000
463140	Transferime deri te organizatat qe perkujdesen per personat e moshuar dhe femijet me handikap	1,800,000	1,800,000	0	0	0	0	0	0	0	0	1,800,000	1,800,000
463170	Transferime deri te partite politike	1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000	1,300,000
463190	Transferime te tjera deri te organizatat joqeveritare	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
464	Transferime te ndryshme	122,200,000	120,600,000	0	0	0	0	0	0	0	0	122,200,000	120,600,000
464910	Pagim ne lidhje me vendimet gjyqesore	111,000,000	111,000,000	0	0	0	0	0	0	0	0	111,000,000	111,000,000
464940	Transferime gjate pensionimit	800,000	1,400,000	0	0	0	0	0	0	0	0	800,000	1,400,000
464990	Transferta te tjera	10,400,000	8,200,000	0	0	0	0	0	0	0	0	10,400,000	8,200,000
47	Benefite sociale	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000

628,862,000524,502,00013,920,00013,920,000482,936,000486,663,00019,918,26920,461,269001,145,636,2691,045,546,269													
Kategoria Z`ri N`z`ri	P`rshkrimi	Shpenzimet nga Buxheti		Shpenzimet nga aktivitetet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredite		GJITHSEJ SHPENZIME	
		Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans
471	Kompensime sociale	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
471990	Ndihme tjeter sociale	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
48	Shpenzime kapitale	224,430,000	178,150,000	410,000	410,000	554,000	1,054,000	1,353,000	1,353,000	0	0	226,747,000	180,967,000
480	Blerje e pajisjeve dhe makinerive	2,580,000	2,100,000	280,000	280,000	254,000	454,000	1,245,500	1,245,500	0	0	4,359,500	4,079,500
480140	Blerje e pajisjeve informatike dhe video	2,330,000	1,850,000	90,000	90,000	54,000	54,000	200,000	200,000	0	0	2,674,000	2,194,000
480150	Blerje e pajisjeve per kuzhine	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
480160	Blerje e pajisjeve per ngrohje dhe kondcionere	200,000	200,000	30,000	30,000	0	0	0	0	0	0	230,000	230,000
480190	Blerje e pajisjeve te tjera	50,000	50,000	60,000	60,000	200,000	400,000	1,045,500	1,045,500	0	0	1,355,500	1,555,500
481	Objekte ndertimore	12,000,000	0	0	0	0	0	0	0	0	0	12,000,000	0
481220	Furnizim ose ndertim i ri i objekteve afariste	12,000,000	0	0	0	0	0	0	0	0	0	12,000,000	0
482	Objekte te tjera ndertimore	173,200,000	154,200,000	0	0	0	0	0	0	0	0	173,200,000	154,200,000
482110	Pergatitja e projekteve duke perfshire dizajn te rrugeve, rrugicave dhe autostradave	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000
482120	Ndertimi i rrugeve, rrugicave dhe autostradave	75,000,000	75,000,000	0	0	0	0	0	0	0	0	75,000,000	75,000,000
482130	Rikonstruksion i rrugeve, rrugicave dhe autostradave	9,500,000	9,500,000	0	0	0	0	0	0	0	0	9,500,000	9,500,000
482230	Rikonstruksion i urave	5,000,000	5,000,000	0	0	0	0	0	0	0	0	5,000,000	5,000,000
482310	Pergatitja e projekteve, duke perfshire dizajnin e stacioneve pastruese dhe kolektoreve	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
482320	Ndertim i stacioneve pastruese dhe kolektoreve	31,000,000	5,000,000	0	0	0	0	0	0	0	0	31,000,000	5,000,000
482430	Rikonstruksion i depove per mbeturina	24,000,000	30,000,000	0	0	0	0	0	0	0	0	24,000,000	30,000,000
482720	Ndertimi i kapaciteteve per furnizimin me uje	8,000,000	18,000,000	0	0	0	0	0	0	0	0	8,000,000	18,000,000
482810	Pergatitja e projekteve duke perfshire dizajnin e kapaciteteve ne energjetike	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
482910	Pergatitja e projekteve duke perfshire dizajnin e objekteve te tjera	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
482920	Ndertimi i objekteve te tjera	12,100,000	3,500,000	0	0	0	0	0	0	0	0	12,100,000	3,500,000
482930	Rikonstruksioni i objekteve te tjera	500,000	100,000	0	0	0	0	0	0	0	0	500,000	100,000
483	Blerje mobiljesh	50,000	350,000	100,000	100,000	300,000	600,000	107,500	107,500	0	0	557,500	1,157,500

628,862,000 524,502,000 13,920,000 13,920,000 482,936,000 486,663,000 19,918,269 20,461,269 0 0 1,145,636,269 1,045,546,269

Kategoria Z`ri N`z`ri	Shpenzimet nga Buxheti		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredite		GJITHSEJ SHPENZIME	
	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans
483110 Blerje e mobiljeve kancelarike	50,000	350,000	0	0	0	0	107,500	107,500	0	0	157,500	457,500
483120 Blerje e mobiljeve per shkolle	0	0	0	0	300,000	600,000	0	0	0	0	300,000	600,000
483190 Blerje e mobiljeve te tjera	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
485 Investime dhe mjete jofinanciare V	24,100,000	11,000,000	30,000	30,000	0	0	0	0	0	0	24,130,000	11,030,000
485230 Softuer kompjuterik	4,100,000	1,000,000	30,000	30,000	0	0	0	0	0	0	4,130,000	1,030,000
485420 Kompensim per prone te marre	20,000,000	10,000,000	0	0	0	0	0	0	0	0	20,000,000	10,000,000
486 Blerje automjetesh	12,500,000	10,500,000	0	0	0	0	0	0	0	0	12,500,000	10,500,000
486110 Blerje e automjeteve motorike	7,000,000	7,000,000	0	0	0	0	0	0	0	0	7,000,000	7,000,000
486120 Blerje e kamioneve	3,500,000	3,500,000	0	0	0	0	0	0	0	0	3,500,000	3,500,000
486190 Blerje e automjeteve te tjera motorike	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0

		404,432,000	346,352,000	13,510,000	13,510,000	482,382,000	485,609,000	18,565,269	19,108,269	0	0	918,889,269	864,579,269
Kategoria Z`ri N`z`ri	P ` r s h k r i m i	Shpenzimet nga Buxheti		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredite		GJITHSEJ SHPENZIME	
		Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans
40	Paga dhe kompensime	92,187,000	92,187,000	0	0	407,800,000	407,881,000	0	0	0	0	499,987,000	500,068,000
401	Paga themelore	60,598,000	60,598,000	0	0	297,548,100	297,548,100	0	0	0	0	358,146,100	358,146,100
	401110 Paga themelore -funksionere	840,000	840,000	0	0	0	46,000	0	0	0	0	840,000	886,000
	401120 Paga themelore - nepunes shtetor	44,200,000	44,200,000	0	0	0	252,000	0	0	0	0	44,200,000	44,452,000
	401130 Paga themelore - te punesuar tjere	10,200,000	10,200,000	0	0	277,196,500	276,848,500	0	0	0	0	287,396,500	287,048,500
	401310 Tatim personal mbi fitim nga paga	4,285,000	4,285,000	0	0	20,351,600	20,401,600	0	0	0	0	24,636,600	24,686,600
	401320 Tatim personal mbi fitim nga kompensime	1,073,000	1,073,000	0	0	0	0	0	0	0	0	1,073,000	1,073,000
402	Kontribute per sigurim social	22,514,000	22,514,000	0	0	110,251,900	110,332,900	0	0	0	0	132,765,900	132,846,900
	402110 Kontribute themelore per SPI	14,740,000	14,740,000	0	0	73,212,300	73,337,300	0	0	0	0	87,952,300	88,077,300
	402120 Kontribur per stazh te privilegjuar	390,000	390,000	0	0	254,000	254,000	0	0	0	0	644,000	644,000
	402210 Kontribute themelore per shendetesi	5,992,000	5,992,000	0	0	29,781,400	29,767,400	0	0	0	0	35,773,400	35,759,400
	402220 Kontribut themelor per semundje profesionale	407,000	407,000	0	0	2,037,700	2,059,700	0	0	0	0	2,444,700	2,466,700
	402310 Kontribute themelore deri tek Agjencia per punesim	985,000	985,000	0	0	4,966,500	4,914,500	0	0	0	0	5,951,500	5,899,500
404	Kontribute	9,075,000	9,075,000	0	0	0	0	0	0	0	0	9,075,000	9,075,000
	404110 Kontribut per pushim vjetor	3,015,000	3,015,000	0	0	0	0	0	0	0	0	3,015,000	3,015,000
	404150 Kompensime tjera	6,060,000	6,060,000	0	0	0	0	0	0	0	0	6,060,000	6,060,000
41	Rezerva dhe shpenzime te padeftnuara	1,700,000	1,700,000	0	0	0	0	0	0	0	0	1,700,000	1,700,000
412	Rezerva te perhershme (shpensime te paparashikueshme)	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
	412110 Rezerva te perhershme (shpensime te paparashikueshme)	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
413	Rezerva te vazhdueshme (shpensime te ndryshme)	1,200,000	1,200,000	0	0	0	0	0	0	0	0	1,200,000	1,200,000
	413110 Rezerva te vazhdueshme (shpenzime te ndryshme)	1,200,000	1,200,000	0	0	0	0	0	0	0	0	1,200,000	1,200,000
42	Mallra dhe sherblime	182,245,000	125,665,000	13,510,000	13,510,000	74,582,000	77,728,000	18,565,269	19,108,269	0	0	288,902,269	236,011,269
420	Shpensime te rruges dhe ditore	1,979,000	2,039,000	194,900	194,900	0	0	2,706,500	2,706,500	0	0	4,880,400	4,940,400
	420110 Udhetime ne vend ushqim (meditje)	290,000	350,000	30,000	30,000	0	0	0	0	0	0	320,000	380,000
	420120 Udhetime ne vend - shpensime te rruges	40,000	40,000	164,900	164,900	0	0	0	0	0	0	204,900	204,900

		404,432,000	346,352,000	13,510,000	13,510,000	482,382,000	485,609,000	18,565,269	19,108,269	0	0	918,889,269	864,579,269
Kategoria Z`ri N`z`ri	P ` r s h k r i m i	Shpenzimet nga Buxheti		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredite		GJITHSEJ SHPENZIME	
		Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans
420130	Udhetime ne vend - akomodim	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
420140	Udhetime ne vend - shpensime dytesore	89,000	89,000	0	0	0	0	0	0	0	0	89,000	89,000
420210	Udhetime jashte - ushqim (meditje)	440,000	440,000	0	0	0	0	44,300	44,300	0	0	484,300	484,300
420220	Udhetime jashte - shpensime te rruges	600,000	600,000	0	0	0	0	1,286,200	1,990,200	0	0	1,886,200	2,590,200
420230	Udhetime jashte - akomodim	390,000	390,000	0	0	0	0	1,376,000	672,000	0	0	1,766,000	1,062,000
420240	Udhetime jashte - shpensime dytesore	80,000	80,000	0	0	0	0	0	0	0	0	80,000	80,000
421	Sherbime komunale, ngrohje, komunikm dhe transport	44,955,000	45,755,000	1,527,000	1,527,000	26,151,000	27,342,000	0	0	0	0	72,633,000	74,624,000
421110	Energji elektrike	32,000,000	33,000,000	805,000	805,000	6,096,000	7,046,000	0	0	0	0	38,901,000	40,851,000
421120	Ujesjelles dhe kanalizim	45,000	45,000	253,000	253,000	1,568,000	1,576,000	0	0	0	0	1,866,000	1,874,000
421130	Mbeturina	50,000	50,000	118,000	118,000	551,000	551,000	0	0	0	0	719,000	719,000
421190	Taksa dhe sherime tjera komunale	0	0	0	0	31,000	31,000	0	0	0	0	31,000	31,000
421210	Nxemje qendrore	0	0	0	0	0	24,000	0	0	0	0	0	24,000
421220	Drunj	1,060,000	1,060,000	0	0	1,925,000	1,925,000	0	0	0	0	2,985,000	2,985,000
421240	Lende te lengshme	5,500,000	4,500,000	10,000	10,000	14,561,000	14,861,000	0	0	0	0	20,071,000	19,371,000
421310	Poste	700,000	1,500,000	10,000	10,000	195,000	195,000	0	0	0	0	905,000	1,705,000
421320	Telefon dhe telefaks	2,500,000	2,500,000	96,000	96,000	600,000	600,000	0	0	0	0	3,196,000	3,196,000
421410	Lende djegese dhe vajra (atomjete)	2,800,000	2,800,000	160,000	160,000	60,000	60,000	0	0	0	0	3,020,000	3,020,000
421420	Regjistrim i automjeteve	300,000	300,000	20,000	20,000	0	9,000	0	0	0	0	320,000	329,000
421440	Transport i njerezve	0	0	55,000	55,000	564,000	464,000	0	0	0	0	619,000	519,000
423	Materiale dhe inventar i imet	11,020,000	5,340,000	5,646,500	6,746,500	3,661,000	3,872,000	60,000	60,000	0	0	20,387,500	16,018,500
423110	Material kancelarik	410,000	510,000	388,500	418,500	816,000	1,122,000	0	0	0	0	1,614,500	2,050,500
423120	Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve	100,000	140,000	72,400	72,400	207,000	207,000	0	0	0	0	379,400	419,400
423190	Materiale tjera administrative	330,000	335,000	0	0	119,000	119,000	0	0	0	0	449,000	454,000
423210	Materiale per AOP	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000

		404,432,000	346,352,000	13,510,000	13,510,000	482,382,000	485,609,000	18,565,269	19,108,269	0	0	918,889,269	864,579,269
Kategoria Z`ri N`z`ri	P ` r s h k r i m i	Shpenzimet nga Buxheti		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredite		GJITHSEJ SHPENZIME	
		Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans
423310	Uniforma	1,630,000	30,000	60,000	30,000	3,000	3,000	0	0	0	0	1,693,000	63,000
423320	Veshmbathje	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
423410	Prodhime ushqimore dhe pije	500,000	300,000	4,158,500	5,258,500	50,000	53,000	0	0	0	0	4,708,500	5,611,500
423550	Materiale sanitare	0	0	3,000	3,000	0	0	0	0	0	0	3,000	3,000
423610	Mjete ndihmese mesimore - arsimore	0	0	88,000	48,000	419,000	421,000	60,000	60,000	0	0	567,000	529,000
423620	Materiale shkollore	0	0	20,000	20,000	188,000	188,000	0	0	0	0	208,000	208,000
423710	Mjete per mirembajtjen e higjienes	320,000	320,000	205,000	255,000	660,000	560,000	0	0	0	0	1,185,000	1,135,000
423720	Materiale per riparime te ndryshme	50,000	80,000	160,000	130,000	295,000	295,000	0	0	0	0	505,000	505,000
423810	Inventar i imet	90,000	85,000	146,600	166,600	557,000	557,000	0	0	0	0	793,600	808,600
423830	Pjese rezerve	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
423910	Materiale tjera per qellim te vecante	2,160,000	860,000	0	0	0	0	0	0	0	0	2,160,000	860,000
423990	Materiale tjera	5,130,000	2,380,000	274,500	274,500	347,000	347,000	0	0	0	0	5,751,500	3,001,500
424	Riparime dhe mirembajtje te vazhdueshme	80,871,000	38,171,000	2,535,800	2,035,800	10,397,000	9,599,000	127,269	127,269	0	0	93,931,069	49,933,069
424110	Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve dhe goma)	1,100,000	1,500,000	30,000	30,000	4,693,700	0	0	0	0	0	5,823,700	1,530,000
424210	Mirembajtje e ndertesave	2,100,000	300,000	2,137,300	1,637,300	4,292,000	8,169,700	127,269	127,269	0	0	8,656,569	10,234,269
424220	Sherbime per sigurimin e objekteve	850,000	350,000	0	0	45,000	45,000	0	0	0	0	895,000	395,000
424230	Dezinsektim, dezinfektim dhe deratizim	800,000	800,000	10,000	10,000	163,000	163,000	0	0	0	0	973,000	973,000
424320	Mirembajtje e autostradave, rrugeve dhe rrugicave	16,000,000	16,000,000	0	0	0	0	0	0	0	0	16,000,000	16,000,000
424390	Mirembajtje e ndertimeve tjera	31,000	31,000	0	0	0	0	0	0	0	0	31,000	31,000
424410	Riparim dhe mirembajtje e mobiljeve	0	0	0	0	172,000	172,000	0	0	0	0	172,000	172,000
424420	Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit	900,000	900,000	115,000	115,000	361,000	361,000	0	0	0	0	1,376,000	1,376,000
424430	Riparime dhe mirembajtje te makinerise	0	0	121,500	121,500	270,000	270,000	0	0	0	0	391,500	391,500
424440	Riparime dhe mirembajtje te pajisjeve tjera	41,090,000	290,000	112,000	112,000	365,300	365,300	0	0	0	0	41,567,300	767,300
424510	Mirembajtje e siperfaqeve te gjelbra rreth ndertesave O	12,000,000	12,000,000	10,000	10,000	35,000	53,000	0	0	0	0	12,045,000	12,063,000

		404,432,000	346,352,000	13,510,000	13,510,000	482,382,000	485,609,000	18,565,269	19,108,269	0	0	918,889,269	864,579,269
Kategoria Z`ri N`z`ri	P ` r s h k r i m i	Shpenzimet nga Buxheti		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredite		GJITHSEJ SHPENZIME	
		Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans
424590	Mirembajte e siperfaqeve tjera te gjelbra	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000
425	Sherbime kontraktuese	17,090,000	8,730,000	2,507,500	2,207,500	33,272,000	35,814,000	8,617,500	9,160,500	0	0	61,487,000	55,912,000
425110	Dhenie me qira e hapesirave kancelarike	560,000	0	0	0	0	0	0	0	0	0	560,000	0
425130	Dhenie me qira e hapsires te tipit tjeter	200,000	200,000	12,000	12,000	0	0	0	0	0	0	212,000	212,000
425220	Provizion bankar	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
425230	Sigurimi i te punesurve (aksidente, jetesor)	100,000	100,000	0	0	0	0	13,500	18,000	0	0	113,500	118,000
425250	Sigurimi i pronave te patundshme dhe te drejtave	0	0	0	0	529,000	429,000	0	0	0	0	529,000	429,000
425260	Sigurimi i automjeteve motorike	0	0	15,000	15,000	5,000	5,000	0	0	0	0	20,000	20,000
425290	Sherbime te tjera financiare	0	0	0	0	25,000	45,000	0	0	0	0	25,000	45,000
425310	Sherbime juridike	600,000	600,000	10,000	10,000	168,000	168,000	0	0	0	0	778,000	778,000
425320	Ekspertize gjyqesore	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425330	Perkthyes gjyqesor	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
425360	Pagim i taksave gjyqesore	600,000	600,000	0	0	55,000	55,000	0	0	0	0	655,000	655,000
425420	Mbrojtje shendetesore primare	0	0	80,000	80,000	39,000	39,000	0	0	0	0	119,000	119,000
425490	Sherbime te tjera shendetesore	260,000	260,000	0	0	711,000	611,000	0	0	0	0	971,000	871,000
425530	Menjanimi i kafsheve te demshme	0	0	6,000	6,000	0	0	0	0	0	0	6,000	6,000
425610	Sherbime per mbrojtjen e ujerave, lumenjve dhe liqeneve	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
425640	Pergatitja e planeve urbanistike dhe hapesinore	10,000,000	2,000,000	0	0	0	0	0	0	0	0	10,000,000	2,000,000
425720	Sherbime per zhvillimin e planit mesimor dhe programit	0	0	50,000	50,000	54,000	54,000	0	0	0	0	104,000	104,000
425740	Aktivite te plotesues	0	0	500,000	500,000	25,000	25,000	0	0	0	0	525,000	525,000
425750	Sherbime per aktivite arsimore jashteshkollore	0	0	0	0	2,000	2,000	0	0	0	0	2,000	2,000
425760	Sherbime transporti ne arsim	0	0	125,000	125,000	28,956,000	30,733,000	0	0	0	0	29,081,000	30,858,000
425790	Sherbime te tjera arsimore	0	0	0	0	27,000	32,000	0	0	0	0	27,000	32,000
425910	Perkthyes	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000

		404,432,000	346,352,000	13,510,000	13,510,000	482,382,000	485,609,000	18,565,269	19,108,269	0	0	918,889,269	864,579,269
Kategoria Z`ri N`z`ri	P ` r s h k r i m i	Shpenzimet nga Buxheti		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredite		GJITHSEJ SHPENZIME	
		Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans
	425920 Sherbime per kopjim dhe botim	50,000	50,000	15,000	15,000	120,000	120,000	1,230,000	1,230,000	0	0	1,415,000	1,415,000
	425940 Rrenimi i objekteve	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
	425970 Sherbime konsultative	160,000	60,000	40,000	40,000	0	0	922,500	922,500	0	0	1,122,500	1,022,500
	425980 Mbikeqyrje mbi ndertimin	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
	425990 Sherbime te tjera kontraktore	600,000	900,000	1,634,500	1,334,500	2,556,000	3,496,000	6,451,500	6,990,000	0	0	11,242,000	12,720,500
426	Shpenzime te tjera rrjedhese	18,330,000	13,630,000	1,098,300	798,300	1,101,000	1,101,000	7,054,000	7,054,000	0	0	27,583,300	22,583,300
	426120 Anetaresimi ne organizata vendase	1,000,000	1,000,000	0	0	25,000	25,000	0	0	0	0	1,025,000	1,025,000
	426210 Shpenzime per prezantime	6,200,000	6,000,000	195,000	195,000	121,000	121,000	0	0	0	0	6,516,000	6,316,000
	426310 Seminare dhe konferenca	500,000	400,000	60,000	60,000	82,000	82,000	2,841,000	2,841,000	0	0	3,483,000	3,383,000
	426410 Shpallje e konkurseve	500,000	600,000	38,000	53,000	445,000	445,000	615,000	615,000	0	0	1,598,000	1,713,000
	426990 Shpenzime te tjera operative	10,130,000	5,630,000	805,300	490,300	428,000	428,000	3,598,000	3,598,000	0	0	14,961,300	10,146,300
427	Punesime te perkohshme	8,000,000	12,000,000	0	0	0	0	0	0	0	0	8,000,000	12,000,000
	427110 Punesime te perkohshme	8,000,000	12,000,000	0	0	0	0	0	0	0	0	8,000,000	12,000,000
46	Subvencione dhe transferime	127,800,000	126,300,000	0	0	0	0	0	0	0	0	127,800,000	126,300,000
463	Transferime deri te organizatat joqeveritare	5,600,000	5,700,000	0	0	0	0	0	0	0	0	5,600,000	5,700,000
	463110 Transferime deri te shoqata civile dhe fondacione	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
	463120 Transferime deri te klubet sportive	1,000,000	1,100,000	0	0	0	0	0	0	0	0	1,000,000	1,100,000
	463140 Transferime deri te organizatat qe perkujdesen per personat e moshuar dhe femijet me handikap	1,800,000	1,800,000	0	0	0	0	0	0	0	0	1,800,000	1,800,000
	463170 Transferime deri te partite politike	1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000	1,300,000
	463190 Transferime te tjera deri te organizatat joqeveritare	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
464	Transferime te ndryshme	122,200,000	120,600,000	0	0	0	0	0	0	0	0	122,200,000	120,600,000
	464910 Pagim ne lidhje me vendimet gjyqesore	111,000,000	111,000,000	0	0	0	0	0	0	0	0	111,000,000	111,000,000
	464940 Transferime gjate pensionimit	800,000	1,400,000	0	0	0	0	0	0	0	0	800,000	1,400,000
	464990 Transferta te tjera	10,400,000	8,200,000	0	0	0	0	0	0	0	0	10,400,000	8,200,000
47	Benefite sociale	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000

		404,432,000	346,352,000	13,510,000	13,510,000	482,382,000	485,609,000	18,565,269	19,108,269	0	0	918,889,269	864,579,269
Kategoria Z`ri N`z`ri	P ` r s h k r i m i	Shpenzimet nga Buxheti		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredite		GJITHSEJ SHPENZIME	
		Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans
471	Kompensime sociale	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
471990	Ndihme tjeter sociale	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000

Neni 3

Te ardhurat ne shume prej 1.045.546.269 denare jane te theksuara sipas qellimeve te bilancit te te ardhurave dhe shpenzimeve te pjeses se ndryshuar dhe plotesuar te Buxhetit te Komunes per vitin 2018 dhe eshte shperndare sipas qellimeve me te aferta te pjesa e vecante:

Bilans i t` shpenzimeve n` quad`r t` n`nz`rit - rebalans

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
A00	KESHILLI I QYTETIT	10756000	10326000	0	0	0	0	0	0	0	0	10756000	10326000
40	Paga dhe kompensime	6,666,000	6,666,000	0	0	0	0	0	0	0	0	6,666,000	6,666,000
401	Paga themelore	666,000	666,000	0	0	0	0	0	0	0	0	666,000	666,000
	401320 Tatim personal mbi fitim nga kompensime	666,000	666,000	0	0	0	0	0	0	0	0	666,000	666,000
404	Kontribute	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000
	404150 Kompensime tjera	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000
41	Rezerva dhe shpenzime te padefinuara	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
412	Rezerva te perhershme (shpensime te paparashikueshme)	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
	412110 Rezerva te perhershme (shpensime te paparashikueshme)	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
413	Rezerva te vazhdueshme (shpensime te ndryshme)	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
	413110 Rezerva te vazhdueshme (shpenzime te ndryshme)	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
42	Mallra dhe sherbime	1,990,000	2,010,000	0	0	0	0	0	0	0	0	1,990,000	2,010,000
420	Shpensime te rruges dhe ditore	530,000	550,000	0	0	0	0	0	0	0	0	530,000	550,000
	420110 Udhetime ne vend ushqim (meditje)	10,000	30,000	0	0	0	0	0	0	0	0	10,000	30,000
	420140 Udhetime ne vend - shpensime dytesore	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
	420210 Udhetime jashte - ushqim (meditje)	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
	420220 Udhetime jashte - shpensime te rruges	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
	420230 Udhetime jashte - akomodim	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
	420240 Udhetime jashte - shpensime dytesore	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
421	Sherbime komunale, ngrohje, komunikm dhe transport	460,000	460,000	0	0	0	0	0	0	0	0	460,000	460,000
	421320 Telefon dhe telefaks	460,000	460,000	0	0	0	0	0	0	0	0	460,000	460,000
426	Shpenzime te tjera rrjedhese	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
	426210 Shpenzime per prezantime	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
48	Shpenzime kapitale	1,100,000	650,000	0	0	0	0	0	0	0	0	1,100,000	650,000
480	Blerje e pajisjeve dhe makinerive	1,000,000	650,000	0	0	0	0	0	0	0	0	1,000,000	650,000

Bilans i t` shpenzimeve n` quad`r t` n`nz`rit - rebalans

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
480140	Blerje e pajisjeve informatike dhe video	1,000,000	650,000	0	0	0	0	0	0	0	0	1,000,000	650,000
485	Investime dhe mjete jofinanciare V	100,000	0	0	0	0	0	0	0	0	0	100,000	0
485230	Softuer kompjuterik	100,000	0	0	0	0	0	0	0	0	0	100,000	0
A10		1300000	1300000	0	0	0	0	0	0	0	0	1300000	1300000
46	Subvencione dhe transferime	1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000	1,300,000
463	Transferime deri te organizatat joqeveritare	1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000	1,300,000
463170	Transferime deri te partite politike	1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000	1,300,000
D00	KRYETARI I QYTETIT	10900000	11440000	0	0	0	0	0	0	0	0	10900000	11440000
40	Paga dhe kompensime	1,301,000	1,301,000	0	0	0	0	0	0	0	0	1,301,000	1,301,000
401	Paga themelore	932,000	932,000	0	0	0	0	0	0	0	0	932,000	932,000
401110	Paga themelore -funksionere	840,000	840,000	0	0	0	0	0	0	0	0	840,000	840,000
401310	Tatim personal mbi fitim nga paga	85,000	85,000	0	0	0	0	0	0	0	0	85,000	85,000
401320	Tatim personal mbi fitim nga kompensime	7,000	7,000	0	0	0	0	0	0	0	0	7,000	7,000
402	Kontribute per sigurim social	354,000	354,000	0	0	0	0	0	0	0	0	354,000	354,000
402110	Kontribute themelore per SPI	240,000	240,000	0	0	0	0	0	0	0	0	240,000	240,000
402210	Kontribute themelore per shendetesi	92,000	92,000	0	0	0	0	0	0	0	0	92,000	92,000
402220	Kontribut themelor per semundje profesionale	7,000	7,000	0	0	0	0	0	0	0	0	7,000	7,000
402310	Kontribute themelore deri tek Agjencia per punesim	15,000	15,000	0	0	0	0	0	0	0	0	15,000	15,000
404	Kontribute	15,000	15,000	0	0	0	0	0	0	0	0	15,000	15,000
404110	Kontribut per pushim vjetor	15,000	15,000	0	0	0	0	0	0	0	0	15,000	15,000
41	Rezerva dhe shpenzime te padefinuara	700,000	700,000	0	0	0	0	0	0	0	0	700,000	700,000
413	Rezerva te vazhdueshme (shpensime te ndryshme)	700,000	700,000	0	0	0	0	0	0	0	0	700,000	700,000
413110	Rezerva te vazhdueshme (shpenzime te ndryshme)	700,000	700,000	0	0	0	0	0	0	0	0	700,000	700,000
42	Mallra dhe sherblime	3,699,000	3,739,000	0	0	0	0	0	0	0	0	3,699,000	3,739,000
420	Shpensime te rruges dhe ditore	499,000	539,000	0	0	0	0	0	0	0	0	499,000	539,000

Bilans i t` shpenzimeve n` quad`r t` n`nz`rit - rebalans

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
420110	Udhetime ne vend ushqim (meditje)	30,000	70,000	0	0	0	0	0	0	0	0	30,000	70,000
420130	Udhetime ne vend - akomodim	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
420140	Udhetime ne vend - shpensime dytesore	9,000	9,000	0	0	0	0	0	0	0	0	9,000	9,000
420210	Udhetime jashte - ushqim (meditje)	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
420220	Udhetime jashte - shpensime te rruges	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
420230	Udhetime jashte - akomodim	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
420240	Udhetime jashte - shpensime dytesore	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000
421	Sherbime komunale, ngrohje, komunikm dhe transport	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
421320	Telefon dhe telefaks	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
426	Shpenzime te tjera rrjedhese	3,000,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	3,000,000
426210	Shpenzime per prezantime	3,000,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	3,000,000
46	Subvencione dhe transferime	4,600,000	5,200,000	0	0	0	0	0	0	0	0	4,600,000	5,200,000
463	Transferime deri te organizatat joqeveritare	3,300,000	3,300,000	0	0	0	0	0	0	0	0	3,300,000	3,300,000
463110	Transferime deri te shoqata civile dhe fondacione	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
463140	Transferime deri te organizatat qe perkujdesen per personat e moshuar dhe femijet me handicap	1,800,000	1,800,000	0	0	0	0	0	0	0	0	1,800,000	1,800,000
463190	Transferime te tjera deri te organizatat joqeveritare	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
464	Transferime te ndryshme	1,300,000	1,900,000	0	0	0	0	0	0	0	0	1,300,000	1,900,000
464940	Transferime gjate pensionimit	800,000	1,400,000	0	0	0	0	0	0	0	0	800,000	1,400,000
464990	Transferta te tjera	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
47	Benefite sociale	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
471	Kompensime sociale	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
471990	Ndihme tjeter sociale	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
48	Shpenzime kapitale	100,000	0	0	0	0	0	0	0	0	0	100,000	0
480	Blerje e pajisjeve dhe makinerive	100,000	0	0	0	0	0	0	0	0	0	100,000	0
480140	Blerje e pajisjeve informatike dhe video	100,000	0	0	0	0	0	0	0	0	0	100,000	0

Bilans i t` shpenzimeve n` quad`r t` n`nz`rit - rebalans

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
E00	ADMINISTRATA E QYTETIT	227631000	232741000	0	0	0	0	558000	1101000	0	0	228189000	233842000
40	Paga dhe kompensime	84,220,000	84,220,000	0	0	0	0	0	0	0	0	84,220,000	84,220,000
401	Paga themelore	59,000,000	59,000,000	0	0	0	0	0	0	0	0	59,000,000	59,000,000
	401120 Paga themelore - nepunes shtetor	44,200,000	44,200,000	0	0	0	0	0	0	0	0	44,200,000	44,200,000
	401130 Paga themelore - te punesuar tjere	10,200,000	10,200,000	0	0	0	0	0	0	0	0	10,200,000	10,200,000
	401310 Tatim personal mbi fitim nga paga	4,200,000	4,200,000	0	0	0	0	0	0	0	0	4,200,000	4,200,000
	401320 Tatim personal mbi fitim nga kompensime	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
402	Kontribute per sigurim social	22,160,000	22,160,000	0	0	0	0	0	0	0	0	22,160,000	22,160,000
	402110 Kontribute themelore per SPI	14,500,000	14,500,000	0	0	0	0	0	0	0	0	14,500,000	14,500,000
	402120 Kontribur per stazh te privilegjuar	390,000	390,000	0	0	0	0	0	0	0	0	390,000	390,000
	402210 Kontribute themelore per shendetesi	5,900,000	5,900,000	0	0	0	0	0	0	0	0	5,900,000	5,900,000
	402220 Kontribut themelor per semundje profesionale	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
	402310 Kontribute themelore deri tek Agjencia per punesim	970,000	970,000	0	0	0	0	0	0	0	0	970,000	970,000
404	Kontribute	3,060,000	3,060,000	0	0	0	0	0	0	0	0	3,060,000	3,060,000
	404110 Kontribut per pushim vjetor	3,000,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	3,000,000
	404150 Kompensime tjera	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
42	Mallra dhe sherblime	32,411,000	37,521,000	0	0	0	0	558,000	1,101,000	0	0	32,969,000	38,622,000
420	Shpensime te rruges dhe ditore	950,000	950,000	0	0	0	0	0	0	0	0	950,000	950,000
	420110 Udhetime ne vend ushqim (meditje)	250,000	250,000	0	0	0	0	0	0	0	0	250,000	250,000
	420120 Udhetime ne vend - shpensime te rruges	40,000	40,000	0	0	0	0	0	0	0	0	40,000	40,000
	420130 Udhetime ne vend - akomodim	40,000	40,000	0	0	0	0	0	0	0	0	40,000	40,000
	420140 Udhetime ne vend - shpensime dytesore	70,000	70,000	0	0	0	0	0	0	0	0	70,000	70,000
	420210 Udhetime jashte - ushqim (meditje)	240,000	240,000	0	0	0	0	0	0	0	0	240,000	240,000
	420220 Udhetime jashte - shpensime te rruges	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
	420230 Udhetime jashte - akomodim	160,000	160,000	0	0	0	0	0	0	0	0	160,000	160,000

Bilans i t` shpenzimeve n` quad`r t` n`nz`rit - rebalans

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
420240	Udhetime jashte - shpensime dytesore	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
421	Sherbime komunale, ngrohje, komunikm dhe transport	9,180,000	9,980,000	0	0	0	0	0	0	0	0	9,180,000	9,980,000
421110	Energji elektrike	4,000,000	4,000,000	0	0	0	0	0	0	0	0	4,000,000	4,000,000
421120	Ujesjelles dhe kanalizim	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
421130	Mbeturina	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
421310	Poste	700,000	1,500,000	0	0	0	0	0	0	0	0	700,000	1,500,000
421320	Telefon dhe telefaks	1,800,000	1,800,000	0	0	0	0	0	0	0	0	1,800,000	1,800,000
421410	Lende djegese dhe vajra (atomjete)	2,400,000	2,400,000	0	0	0	0	0	0	0	0	2,400,000	2,400,000
421420	Regjistrim i automjeteve	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
423	Materiale dhe inventar i imet	1,930,000	2,100,000	0	0	0	0	0	0	0	0	1,930,000	2,100,000
423110	Material kancelarik	400,000	500,000	0	0	0	0	0	0	0	0	400,000	500,000
423120	Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve	100,000	140,000	0	0	0	0	0	0	0	0	100,000	140,000
423190	Materiale tjera administrative	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
423210	Materiale per AOP	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
423310	Uniforma	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
423410	Prodhime ushqimore dhe pije	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
423710	Mjete per mirembajtjen e higjienes	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
423720	Materiale per riparime te ndryshme	50,000	80,000	0	0	0	0	0	0	0	0	50,000	80,000
423810	Inventar i imet	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
423990	Materiale tjera	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
424	Riparime dhe mirembajtje te vazhdueshme	2,721,000	2,821,000	0	0	0	0	0	0	0	0	2,721,000	2,821,000
424110	Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve dhe goma)	600,000	1,000,000	0	0	0	0	0	0	0	0	600,000	1,000,000
424210	Mirembajtje e ndertesave	100,000	300,000	0	0	0	0	0	0	0	0	100,000	300,000
424220	Sherbime per sigurimin e objekteve	850,000	350,000	0	0	0	0	0	0	0	0	850,000	350,000

Bilans i t` shpenzimeve n` quad`r t` n`nz`rit - rebalans

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
424390	Mirembajtje e ndertimeve tjera	31,000	31,000	0	0	0	0	0	0	0	0	31,000	31,000
424420	Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000
424440	Riparime dhe mirembajtje te pajisjeve tjera	240,000	240,000	0	0	0	0	0	0	0	0	240,000	240,000
425	Sherbime kontraktuese	4,230,000	4,170,000	0	0	0	0	558,000	1,101,000	0	0	4,788,000	5,271,000
425110	Dhenie me qira e hapësirave kancelarike	560,000	0	0	0	0	0	0	0	0	0	560,000	0
425130	Dhenie me qira e hapsires te tipit tjeter	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
425220	Provizion bankar	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
425230	Sigurimi i te punesurve (aksidente, jetesor)	0	0	0	0	0	0	13,500	18,000	0	0	13,500	18,000
425310	Sherbime juridike	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
425320	Ekspertize gjyqesore	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425360	Pagim i taksave gjyqesore	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
425490	Sherbime te tjera shendetesore	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
425910	Perkthyes	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
425920	Sherbime per kopjim dhe botim	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
425970	Sherbime konsultative	100,000	0	0	0	0	0	0	0	0	0	100,000	0
425980	Mbikeqyrje mbi ndertimin	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
425990	Sherbime te tjera kontraktore	300,000	900,000	0	0	0	0	544,500	1,083,000	0	0	844,500	1,983,000
426	Shpenzime te tjera rrjedhese	5,400,000	5,500,000	0	0	0	0	0	0	0	0	5,400,000	5,500,000
426120	Anetaresimi ne organizata vendase	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
426210	Shpenzime per prezantime	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
426310	Seminare dhe konferenca	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
426410	Shpallje e konkurseve	500,000	600,000	0	0	0	0	0	0	0	0	500,000	600,000
426990	Shpenzime te tjera operative	2,500,000	2,500,000	0	0	0	0	0	0	0	0	2,500,000	2,500,000
427	Punesime te perkohshme	8,000,000	12,000,000	0	0	0	0	0	0	0	0	8,000,000	12,000,000

Bilans i t` shpenzimeve n` quad`r t` n`nz`rit - rebalans

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
	427110 Punesime te perkohshme	8,000,000	12,000,000	0	0	0	0	0	0	0	0	8,000,000	12,000,000
46	Subvencione dhe transferime	111,000,000	111,000,000	0	0	0	0	0	0	0	0	111,000,000	111,000,000
	464 Transferime te ndryshme	111,000,000	111,000,000	0	0	0	0	0	0	0	0	111,000,000	111,000,000
	464910 Pagim ne lidhje me vendimet gjyqesore	111,000,000	111,000,000	0	0	0	0	0	0	0	0	111,000,000	111,000,000
EA0	SHPENZIMET KAPITALE TE QYTETIT	48000000	23300000	0	0	0	0	0	0	0	0	48000000	23300000
48	Shpenzime kapitale	48,000,000	23,300,000	0	0	0	0	0	0	0	0	48,000,000	23,300,000
	480 Blerje e pajisjeve dhe makinerive	1,450,000	1,450,000	0	0	0	0	0	0	0	0	1,450,000	1,450,000
	480140 Blerje e pajisjeve informatike dhe video	1,200,000	1,200,000	0	0	0	0	0	0	0	0	1,200,000	1,200,000
	480160 Blerje e pajisjeve per ngrohje dhe kondicionere	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
	480190 Blerje e pajisjeve te tjera	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
	481 Objekte ndertimore	12,000,000	0	0	0	0	0	0	0	0	0	12,000,000	0
	481220 Furnizim ose ndertim i ri i objekteve afariste	12,000,000	0	0	0	0	0	0	0	0	0	12,000,000	0
	483 Blerje mobiljesh	50,000	350,000	0	0	0	0	0	0	0	0	50,000	350,000
	483110 Blerje e mobiljeve kancelarike	50,000	350,000	0	0	0	0	0	0	0	0	50,000	350,000
	485 Investime dhe mjete jofinanciare V	24,000,000	11,000,000	0	0	0	0	0	0	0	0	24,000,000	11,000,000
	485230 Softuer kompjuterik	4,000,000	1,000,000	0	0	0	0	0	0	0	0	4,000,000	1,000,000
	485420 Kompensim per prone te marre	20,000,000	10,000,000	0	0	0	0	0	0	0	0	20,000,000	10,000,000
	486 Blerje automjetes	10,500,000	10,500,000	0	0	0	0	0	0	0	0	10,500,000	10,500,000
	486110 Blerje e automjeteve motorike	7,000,000	7,000,000	0	0	0	0	0	0	0	0	7,000,000	7,000,000
	486120 Blerje e kamioneve	3,500,000	3,500,000	0	0	0	0	0	0	0	0	3,500,000	3,500,000
F10	PLANIFIKIMI URBANISTIK	11800000	3800000	0	0	0	0	0	0	0	0	11800000	3800000
42	Mallra dhe sherblime	11,800,000	3,800,000	0	0	0	0	0	0	0	0	11,800,000	3,800,000
	425 Sherbime kontraktuese	10,300,000	2,300,000	0	0	0	0	0	0	0	0	10,300,000	2,300,000
	425640 Pergatitja e planeve urbanistike dhe hapesinore	10,000,000	2,000,000	0	0	0	0	0	0	0	0	10,000,000	2,000,000
	425940 Rrenimi i objekteve	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000

Bilans i t` shpenzimeve n` quad`r t` n`nz`rit - rebalans

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
426	Shpenzime te tjera rrjedhese	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
426990	Shpenzime te tjera operative	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
F20	RREGULLIMI I TOKES NDERTIMORE	500000	100000	0	0	0	0	0	0	0	0	500000	100000
48	Shpenzime kapitale	500,000	100,000	0	0	0	0	0	0	0	0	500,000	100,000
482	Objekte te tjera ndertimore	500,000	100,000	0	0	0	0	0	0	0	0	500,000	100,000
482930	Rikonstruksioni i objekteve te tjera	500,000	100,000	0	0	0	0	0	0	0	0	500,000	100,000
F30		3600000	0	0	0	0	0	0	0	0	0	3600000	0
48	Shpenzime kapitale	3,600,000	0	0	0	0	0	0	0	0	0	3,600,000	0
482	Objekte te tjera ndertimore	3,600,000	0	0	0	0	0	0	0	0	0	3,600,000	0
482920	Ndertimi i objekteve te tjera	3,600,000	0	0	0	0	0	0	0	0	0	3,600,000	0
G10	PERKRAHJE TE ZHVILLIMIT EKONOMIK LOKAL	6900000	6900000	0	0	0	0	0	0	0	0	6900000	6900000
42	Mallra dhe sherbime	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425	Sherbime kontraktuese	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425920	Sherbime per kopjim dhe botim	40,000	40,000	0	0	0	0	0	0	0	0	40,000	40,000
425970	Sherbime konsultative	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
46	Subvencione dhe transferime	6,500,000	6,500,000	0	0	0	0	0	0	0	0	6,500,000	6,500,000
464	Transferime te ndryshme	6,500,000	6,500,000	0	0	0	0	0	0	0	0	6,500,000	6,500,000
464990	Transferta te tjera	6,500,000	6,500,000	0	0	0	0	0	0	0	0	6,500,000	6,500,000
48	Shpenzime kapitale	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
482	Objekte te tjera ndertimore	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
482910	Pergatitija e projekteve duke perfshire dizajnimin e objekteve te tjera	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
G20	NXITJA E ZHVILLIMIT TURISTIK	5200000	1000000	0	0	0	0	7789000	7789000	0	0	12989000	8789000
42	Mallra dhe sherbime	5,200,000	1,000,000	0	0	0	0	6,436,000	6,436,000	0	0	11,636,000	7,436,000
420	Shpensime te rruges dhe ditore	0	0	0	0	0	0	70,500	70,500	0	0	70,500	70,500

Bilans i t` shpenzimeve n` quad`r t` n`nz`rit - rebalans

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
420210	Udhetime jashte - ushqim (meditje)	0	0	0	0	0	0	44,300	44,300	0	0	44,300	44,300
420220	Udhetime jashte - shpensime te rruges	0	0	0	0	0	0	26,200	26,200	0	0	26,200	26,200
423	Materiale dhe inventar i imet	2,900,000	900,000	0	0	0	0	0	0	0	0	2,900,000	900,000
423990	Materiale tjera	2,900,000	900,000	0	0	0	0	0	0	0	0	2,900,000	900,000
425	Sherbime kontraktuese	0	0	0	0	0	0	2,152,500	2,152,500	0	0	2,152,500	2,152,500
425920	Sherbime per kopjim dhe botim	0	0	0	0	0	0	1,230,000	1,230,000	0	0	1,230,000	1,230,000
425970	Sherbime konsultative	0	0	0	0	0	0	922,500	922,500	0	0	922,500	922,500
426	Shpenzime te tjera rrjedhese	2,300,000	100,000	0	0	0	0	4,213,000	4,213,000	0	0	6,513,000	4,313,000
426210	Shpenzime per prezantime	200,000	0	0	0	0	0	0	0	0	0	200,000	0
426410	Shpallje e konkurseve	0	0	0	0	0	0	615,000	615,000	0	0	615,000	615,000
426990	Shpenzime te tjera operative	2,100,000	100,000	0	0	0	0	3,598,000	3,598,000	0	0	5,698,000	3,698,000
48	Shpenzime kapitale	0	0	0	0	0	0	1,353,000	1,353,000	0	0	1,353,000	1,353,000
480	Blerje e pajisjeve dhe makinerive	0	0	0	0	0	0	1,245,500	1,245,500	0	0	1,245,500	1,245,500
480140	Blerje e pajisjeve informatike dhe video	0	0	0	0	0	0	200,000	200,000	0	0	200,000	200,000
480190	Blerje e pajisjeve te tjera	0	0	0	0	0	0	1,045,500	1,045,500	0	0	1,045,500	1,045,500
483	Blerje mobiljesh	0	0	0	0	0	0	107,500	107,500	0	0	107,500	107,500
483110	Blerje e mobiljeve kancelarike	0	0	0	0	0	0	107,500	107,500	0	0	107,500	107,500
J00	MIREMBAJTJA E PAJISJEVE URBANE	1000000	250000	0	0	0	0	0	0	0	0	1000000	250000
42	Mallra dhe sherbime	1,000,000	250,000	0	0	0	0	0	0	0	0	1,000,000	250,000
423	Materiale dhe inventar i imet	1,000,000	250,000	0	0	0	0	0	0	0	0	1,000,000	250,000
423990	Materiale tjera	1,000,000	250,000	0	0	0	0	0	0	0	0	1,000,000	250,000
J30	NDRICIMI PUBLIK	65460000	24660000	0	0	0	0	0	0	0	0	65460000	24660000
42	Mallra dhe sherbime	65,460,000	24,660,000	0	0	0	0	0	0	0	0	65,460,000	24,660,000
421	Sherbime komunale, ngrohje, komunikm dhe transport	24,000,000	24,000,000	0	0	0	0	0	0	0	0	24,000,000	24,000,000
421110	Energji elektrike	24,000,000	24,000,000	0	0	0	0	0	0	0	0	24,000,000	24,000,000

Bilans i t` shpenzimeve n` quad`r t` n`nz`rit - rebalans

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
423	Materiale dhe inventar i imet	660,000	660,000	0	0	0	0	0	0	0	0	660,000	660,000
423190	Materiale tjera administrative	30,000	35,000	0	0	0	0	0	0	0	0	30,000	35,000
423810	Inventar i imet	30,000	25,000	0	0	0	0	0	0	0	0	30,000	25,000
423990	Materiale tjera	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
424	Riparime dhe mirembajtje te vazhdueshme	40,800,000	0	0	0	0	0	0	0	0	0	40,800,000	0
424440	Riparime dhe mirembajtje te pajisjeve tjera	40,800,000	0	0	0	0	0	0	0	0	0	40,800,000	0
J40	HIGJENA PUBLIKE	12000000	12000000	0	0	0	0	0	0	0	0	12000000	12000000
42	Mallra dhe sherblme	12,000,000	12,000,000	0	0	0	0	0	0	0	0	12,000,000	12,000,000
424	Riparime dhe mirembajtje te vazhdueshme	12,000,000	12,000,000	0	0	0	0	0	0	0	0	12,000,000	12,000,000
424510	Mirembajtje e siperfaqeve te gjelbra rreth ndertesave O	12,000,000	12,000,000	0	0	0	0	0	0	0	0	12,000,000	12,000,000
J60	MIREMBAJTJA DHE MBROJTJA E RRUGEVE LOKALE, RRUGICAVE DHE RREGULLIMII REGJIMIT TE	14000000	14000000	0	0	0	0	0	0	0	0	14000000	14000000
42	Mallra dhe sherblme	14,000,000	14,000,000	0	0	0	0	0	0	0	0	14,000,000	14,000,000
424	Riparime dhe mirembajtje te vazhdueshme	14,000,000	14,000,000	0	0	0	0	0	0	0	0	14,000,000	14,000,000
424320	Mirembajtje e autostradave, rrugeve dhe rrugicave	14,000,000	14,000,000	0	0	0	0	0	0	0	0	14,000,000	14,000,000
J70	MIREMBAJTJA DHE SHFRYTEZIMI I PARQEVE DHE GJELBERIMEVE	6000000	6000000	0	0	0	0	0	0	0	0	6000000	6000000
42	Mallra dhe sherblme	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000
424	Riparime dhe mirembajtje te vazhdueshme	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000
424590	Mirembajte e siperfaqeve tjera te gjelbra	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000
JA0	NDERTIMI I NDRICIMIT PUBLIK	8500000	3500000	0	0	0	0	0	0	0	0	8500000	3500000
48	Shpenzime kapitale	8,500,000	3,500,000	0	0	0	0	0	0	0	0	8,500,000	3,500,000
482	Objekte te tjera ndertimore	8,500,000	3,500,000	0	0	0	0	0	0	0	0	8,500,000	3,500,000
482920	Ndertimi i objekteve te tjera	8,500,000	3,500,000	0	0	0	0	0	0	0	0	8,500,000	3,500,000
JD0	NDERTIMI DHE RIKONSTRUIMI I RRUGEVE DHE RRUGICAVE LOKAE	95500000	95500000	0	0	0	0	0	0	0	0	95500000	95500000

Bilans i t` shpenzimeve n` quad`r t` n`nz`rit - rebalans

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
48 Shpenzime kapitale		95,500,000	95,500,000	0	0	0	0	0	0	0	0	95,500,000	95,500,000
482 Objekte te tjera ndertimore		95,500,000	95,500,000	0	0	0	0	0	0	0	0	95,500,000	95,500,000
482110 Pergatitja e projekteve duke perfshire dizajn te rrugeve, rrugicave dhe autostradave		6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000
482120 Ndertimi i rrugeve, rrugicave dhe autostradave		75,000,000	75,000,000	0	0	0	0	0	0	0	0	75,000,000	75,000,000
482130 Rikonstruksion i rrugeve, rrugicave dhe autostradave		9,500,000	9,500,000	0	0	0	0	0	0	0	0	9,500,000	9,500,000
482230 Rikonstruksion i urave		5,000,000	5,000,000	0	0	0	0	0	0	0	0	5,000,000	5,000,000
JF0 NDERTIMI I SINJALIZIMIT TE TRAFIKUT		5800000	3300000	0	0	0	0	0	0	0	0	5800000	3300000
42 Mallra dhe sherblime		5,800,000	3,300,000	0	0	0	0	0	0	0	0	5,800,000	3,300,000
423 Materiale dhe inventar i imet		800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
423910 Materiale tjera per qellim te vecante		800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
424 Riparime dhe mirembajtje te vazhdueshme		2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
424320 Mirembajtje e autostradave, rrugeve dhe rrugicave		2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
426 Shpenzime te tjera rrjedhese		3,000,000	500,000	0	0	0	0	0	0	0	0	3,000,000	500,000
426990 Shpenzime te tjera operative		3,000,000	500,000	0	0	0	0	0	0	0	0	3,000,000	500,000
JG0 NDERTIMI I SISTEMEVE PER FURNIZIM ME UJE		8500000	18500000	0	0	0	0	0	0	0	0	8500000	18500000
48 Shpenzime kapitale		8,500,000	18,500,000	0	0	0	0	0	0	0	0	8,500,000	18,500,000
482 Objekte te tjera ndertimore		8,500,000	18,500,000	0	0	0	0	0	0	0	0	8,500,000	18,500,000
482720 Ndertimi i kapaciteteve per furnizimin me uje		8,000,000	18,000,000	0	0	0	0	0	0	0	0	8,000,000	18,000,000
482810 Pergatitja e projekteve duke perfshire dizajnin e kapaciteteve ne energjetike		500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
J10 NDERTIMI I SISTEMEVE PER LARGIMIN DHE PASTRIMIN E UJERAVE TE ZEZA		32000000	6000000	0	0	0	0	0	0	0	0	32000000	6000000
48 Shpenzime kapitale		32,000,000	6,000,000	0	0	0	0	0	0	0	0	32,000,000	6,000,000
482 Objekte te tjera ndertimore		32,000,000	6,000,000	0	0	0	0	0	0	0	0	32,000,000	6,000,000
482310 Pergatitja e projekteve, duke perfshire dizajnin e stacioneve pastruese dhe kolektoreve		1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000

Bilans i t` shpenzimeve n` quad`r t` n`nz`rit - rebalans

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
482320	Ndertim i stacioneve pastruese dhe kolektoreve	31,000,000	5,000,000	0	0	0	0	0	0	0	0	31,000,000	5,000,000
JJ0	NDERTMI I DEPONIVE PER MBETURINA	24000000	30000000	0	0	0	0	0	0	0	0	24000000	30000000
48	Shpenzime kapitale	24,000,000	30,000,000	0	0	0	0	0	0	0	0	24,000,000	30,000,000
482	Objekte te tjera ndertimore	24,000,000	30,000,000	0	0	0	0	0	0	0	0	24,000,000	30,000,000
482430	Rikonstruksion i depove per mbeturina	24,000,000	30,000,000	0	0	0	0	0	0	0	0	24,000,000	30,000,000
K40	MANIFESTIMET KULTURORE DHE KRIJIMTARI/	3000000	3000000	0	0	0	0	0	0	0	0	3000000	3000000
42	Mallra dhe sherblime	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
426	Shpenzime te tjera rrjedhese	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
426210	Shpenzime per prezantime	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
426990	Shpenzime te tjera operative	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
46	Subvencione dhe transferime	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
464	Transferime te ndryshme	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
464990	Transferita te tjera	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
L00	SPORT DHE REKREACION	1000000	1100000	0	0	0	0	0	0	0	0	1000000	1100000
46	Subvencione dhe transferime	1,000,000	1,100,000	0	0	0	0	0	0	0	0	1,000,000	1,100,000
463	Transferime deri te organizatat joqeveritare	1,000,000	1,100,000	0	0	0	0	0	0	0	0	1,000,000	1,100,000
463120	Transferime deri te klubet sportive	1,000,000	1,100,000	0	0	0	0	0	0	0	0	1,000,000	1,100,000
N10	ARSIMI FILLOR	10000000	10000000	1706000	1706000	323201000	323486000	10180269	10180269	0	0	345087269	345372269
40	Paga dhe kompensime	0	0	0	0	290,000,000	290,569,000	0	0	0	0	290,000,000	290,569,000
401	Paga themelore	0	0	0	0	211,729,000	212,105,000	0	0	0	0	211,729,000	212,105,000
401110	Paga themelore -funksionere	0	0	0	0	0	46,000	0	0	0	0	0	46,000
401130	Paga themelore - te punesuar tjere	0	0	0	0	197,229,000	197,519,000	0	0	0	0	197,229,000	197,519,000
401310	Tatim personal mbi fitim nga paga	0	0	0	0	14,500,000	14,540,000	0	0	0	0	14,500,000	14,540,000
402	Kontribute per sigurim social	0	0	0	0	78,271,000	78,464,000	0	0	0	0	78,271,000	78,464,000
402110	Kontribute themelore per SPI	0	0	0	0	52,200,000	52,303,000	0	0	0	0	52,200,000	52,303,000

Bilans i t` shpenzimeve n` quad`r t` n`nz`rit - rebalans

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
402210	Kontribute themelore per shendetesi	0	0	0	0	21,170,000	21,212,000	0	0	0	0	21,170,000	21,212,000
402220	Kontribut themelor per semundje profesionale	0	0	0	0	1,421,000	1,461,000	0	0	0	0	1,421,000	1,461,000
402310	Kontribute themelore deri tek Agjencia per punesim	0	0	0	0	3,480,000	3,488,000	0	0	0	0	3,480,000	3,488,000
42	Mallra dhe sherbime	10,000,000	10,000,000	1,706,000	1,706,000	33,147,000	32,863,000	10,180,269	10,180,269	0	0	55,033,269	54,749,269
420	Shpensime te rruges dhe ditore	0	0	54,900	54,900	0	0	1,964,000	1,964,000	0	0	2,018,900	2,018,900
420120	Udhetime ne vend - shpensime te rruges	0	0	54,900	54,900	0	0	0	0	0	0	54,900	54,900
420220	Udhetime jashte - shpensime te rruges	0	0	0	0	0	0	1,260,000	1,964,000	0	0	1,260,000	1,964,000
420230	Udhetime jashte - akomodim	0	0	0	0	0	0	704,000	0	0	0	704,000	0
421	Sherbime komunale, ngrohje, komunikm dhe transport	10,000,000	10,000,000	139,000	139,000	19,748,000	19,957,000	0	0	0	0	29,887,000	30,096,000
421110	Energji elektrike	3,500,000	4,500,000	5,000	5,000	4,586,000	4,871,000	0	0	0	0	8,091,000	9,376,000
421120	Ujesjelles dhe kanalizim	0	0	3,000	3,000	1,215,000	1,215,000	0	0	0	0	1,218,000	1,218,000
421130	Mbeturina	0	0	0	0	286,000	286,000	0	0	0	0	286,000	286,000
421190	Taksa dhe sherime tjera komunale	0	0	0	0	31,000	31,000	0	0	0	0	31,000	31,000
421210	Nxemje qendrore	0	0	0	0	0	24,000	0	0	0	0	0	24,000
421220	Drunj	1,000,000	1,000,000	0	0	1,925,000	1,925,000	0	0	0	0	2,925,000	2,925,000
421240	Lende te lengshme	5,500,000	4,500,000	10,000	10,000	10,641,000	10,641,000	0	0	0	0	16,151,000	15,151,000
421310	Poste	0	0	0	0	125,000	125,000	0	0	0	0	125,000	125,000
421320	Telefon dhe telefaks	0	0	6,000	6,000	375,000	375,000	0	0	0	0	381,000	381,000
421410	Lende djegese dhe vajra (atomjete)	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000
421440	Transport i njerezve	0	0	55,000	55,000	564,000	464,000	0	0	0	0	619,000	519,000
423	Materiale dhe inventar i imet	0	0	559,500	559,500	2,857,000	3,066,000	60,000	60,000	0	0	3,476,500	3,685,500
423110	Material kancelarik	0	0	304,500	304,500	626,000	932,000	0	0	0	0	930,500	1,236,500
423120	Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve	0	0	22,400	22,400	167,000	167,000	0	0	0	0	189,400	189,400
423190	Materiale tjera administrative	0	0	0	0	119,000	119,000	0	0	0	0	119,000	119,000

Bilans i t` shpenzimeve n` quad`r t` n`nz`rit - rebalans

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
423310	Uniforma	0	0	0	0	3,000	3,000	0	0	0	0	3,000	3,000
423410	Prodhime ushqimore dhe pije	0	0	18,500	18,500	0	3,000	0	0	0	0	18,500	21,500
423610	Mjete ndihmese mesimore - arsimore	0	0	18,000	18,000	319,000	319,000	60,000	60,000	0	0	397,000	397,000
423620	Materiale shkollore	0	0	20,000	20,000	128,000	128,000	0	0	0	0	148,000	148,000
423710	Mjete per mirembajtjen e higjenes	0	0	65,000	65,000	580,000	480,000	0	0	0	0	645,000	545,000
423720	Materiale per riparime te ndryshme	0	0	0	0	215,000	215,000	0	0	0	0	215,000	215,000
423810	Inventar i imet	0	0	66,600	66,600	437,000	437,000	0	0	0	0	503,600	503,600
423990	Materiale tjera	0	0	44,500	44,500	263,000	263,000	0	0	0	0	307,500	307,500
424	Riparime dhe mirembajtje te vazhdueshme	0	0	292,800	292,800	5,451,000	4,929,000	127,269	127,269	0	0	5,871,069	5,349,069
424210	Mirembajtje e ndertesave	0	0	94,300	94,300	4,292,000	3,752,000	127,269	127,269	0	0	4,513,569	3,973,569
424220	Sherbime per sigurimin e objekteve	0	0	0	0	45,000	45,000	0	0	0	0	45,000	45,000
424230	Dezinsektim, dezinfektim dhe deratizim	0	0	0	0	128,000	128,000	0	0	0	0	128,000	128,000
424410	Riparim dhe mirembajtje e mobiljeve	0	0	0	0	122,000	122,000	0	0	0	0	122,000	122,000
424420	Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit	0	0	55,000	55,000	266,000	266,000	0	0	0	0	321,000	321,000
424430	Riparime dhe mirembajtje te makinerise	0	0	121,500	121,500	270,000	270,000	0	0	0	0	391,500	391,500
424440	Riparime dhe mirembajtje te pajisjeve tjera	0	0	12,000	12,000	293,000	293,000	0	0	0	0	305,000	305,000
424510	Mirembajtje e siperfaqeve te gjelbra rreth ndertesave O	0	0	10,000	10,000	35,000	53,000	0	0	0	0	45,000	63,000
425	Sherbime kontraktuese	0	0	434,500	434,500	4,415,000	4,235,000	5,188,000	5,188,000	0	0	10,037,500	9,857,500
425250	Sigurimi i pronave te patundshme dhe te drejtave	0	0	0	0	469,000	369,000	0	0	0	0	469,000	369,000
425290	Sherbime te tjera financiare	0	0	0	0	25,000	45,000	0	0	0	0	25,000	45,000
425310	Sherbime juridike	0	0	0	0	108,000	108,000	0	0	0	0	108,000	108,000
425420	Mbrojtje shendetesore primare	0	0	0	0	39,000	39,000	0	0	0	0	39,000	39,000
425490	Sherbime te tjera shendetesore	0	0	0	0	440,000	340,000	0	0	0	0	440,000	340,000
425720	Sherbime per zhvillimin e planit mesimor dhe programit	0	0	50,000	50,000	54,000	54,000	0	0	0	0	104,000	104,000

Bilans i t` shpenzimeve n` quad`r t` n`nz`rit - rebalans

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
425750	Sherbime per aktivite arsimore jashteshkollore	0	0	0	0	2,000	2,000	0	0	0	0	2,000	2,000
425760	Sherbime transporti ne arsim	0	0	65,000	65,000	2,935,000	2,935,000	0	0	0	0	3,000,000	3,000,000
425790	Sherbime te tjera arsimore	0	0	0	0	27,000	27,000	0	0	0	0	27,000	27,000
425920	Sherbime per kopjim dhe botim	0	0	15,000	15,000	80,000	80,000	0	0	0	0	95,000	95,000
425990	Sherbime te tjera kontraktore	0	0	304,500	304,500	236,000	236,000	5,188,000	5,188,000	0	0	5,728,500	5,728,500
426	Shpenzime te tjera rrjedhese	0	0	225,300	225,300	676,000	676,000	2,841,000	2,841,000	0	0	3,742,300	3,742,300
426210	Shpenzime per prezantime	0	0	55,000	55,000	51,000	51,000	0	0	0	0	106,000	106,000
426310	Seminare dhe konferenca	0	0	0	0	32,000	32,000	2,841,000	2,841,000	0	0	2,873,000	2,873,000
426410	Shpallje e konkurseve	0	0	5,000	5,000	265,000	265,000	0	0	0	0	270,000	270,000
426990	Shpenzime te tjera operative	0	0	165,300	165,300	328,000	328,000	0	0	0	0	493,300	493,300
48	Shpenzime kapitale	0	0	0	0	54,000	54,000	0	0	0	0	54,000	54,000
480	Blerje e pajisjeve dhe makinerive	0	0	0	0	54,000	54,000	0	0	0	0	54,000	54,000
480140	Blerje e pajisjeve informatike dhe video	0	0	0	0	54,000	54,000	0	0	0	0	54,000	54,000
N20	ARSIMI I MESEM	0	0	3214000	3214000	134974000	137916000	1391000	1391000	0	0	139579000	142521000
40	Paga dhe kompensime	0	0	0	0	96,609,000	96,861,000	0	0	0	0	96,609,000	96,861,000
401	Paga themelore	0	0	0	0	70,543,100	70,707,100	0	0	0	0	70,543,100	70,707,100
401120	Paga themelore - nepunes shteteror	0	0	0	0	0	252,000	0	0	0	0	0	252,000
401130	Paga themelore - te punesuar tjere	0	0	0	0	65,668,500	65,530,500	0	0	0	0	65,668,500	65,530,500
401310	Tatim personal mbi fitim nga paga	0	0	0	0	4,874,600	4,924,600	0	0	0	0	4,874,600	4,924,600
402	Kontribute per sigurim social	0	0	0	0	26,065,900	26,153,900	0	0	0	0	26,065,900	26,153,900
402110	Kontribute themelore per SPI	0	0	0	0	17,377,300	17,433,300	0	0	0	0	17,377,300	17,433,300
402210	Kontribute themelore per shendetesi	0	0	0	0	7,047,400	7,071,400	0	0	0	0	7,047,400	7,071,400
402220	Kontribut themelor per semundje profesionale	0	0	0	0	482,700	484,700	0	0	0	0	482,700	484,700
402310	Kontribute themelore deri tek Agjencia per punesim	0	0	0	0	1,158,500	1,164,500	0	0	0	0	1,158,500	1,164,500
42	Mallra dhe sherbime	0	0	3,214,000	3,214,000	37,865,000	40,055,000	1,391,000	1,391,000	0	0	42,470,000	44,660,000

Bilans i t` shpenzimeve n` quad`r t` n`nz`rit - rebalans

628,862,000524,502,00013,920,00013,920,000482,936,000486,663,00019,918,26920,461,269001,145,636,2691,045,546,269														
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i		Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
420 Shpensime te rruges dhe ditore	0	0	90,000	90,000	0	0	672,000	672,000	0	0	762,000	762,000		
420120 Udhetime ne vend - shpensime te rruges	0	0	90,000	90,000	0	0	0	0	0	0	90,000	90,000		
420230 Udhetime jashte - akomodim	0	0	0	0	0	0	672,000	672,000	0	0	672,000	672,000		
421 Sherbime komunale, ngrohje, komunikm dhe transport	0	0	0	0	4,933,000	5,615,000	0	0	0	0	4,933,000	5,615,000		
421110 Energji elektrike	0	0	0	0	1,510,000	2,175,000	0	0	0	0	1,510,000	2,175,000		
421120 Ujesjelles dhe kanalizim	0	0	0	0	353,000	361,000	0	0	0	0	353,000	361,000		
421130 Mbeturina	0	0	0	0	265,000	265,000	0	0	0	0	265,000	265,000		
421240 Lende te lengshme	0	0	0	0	2,450,000	2,450,000	0	0	0	0	2,450,000	2,450,000		
421310 Poste	0	0	0	0	70,000	70,000	0	0	0	0	70,000	70,000		
421320 Telefon dhe telefaks	0	0	0	0	225,000	225,000	0	0	0	0	225,000	225,000		
421410 Lende djegese dhe vajra (atomjete)	0	0	0	0	60,000	60,000	0	0	0	0	60,000	60,000		
421420 Regjistrim i automjeteve	0	0	0	0	0	9,000	0	0	0	0	0	9,000		
423 Materiale dhe inventar i imet	0	0	284,000	284,000	804,000	806,000	0	0	0	0	1,088,000	1,090,000		
423110 Material kancelarik	0	0	24,000	24,000	190,000	190,000	0	0	0	0	214,000	214,000		
423120 Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve	0	0	0	0	40,000	40,000	0	0	0	0	40,000	40,000		
423410 Prodhime ushqimore dhe pije	0	0	20,000	20,000	50,000	50,000	0	0	0	0	70,000	70,000		
423610 Mjete ndihmese mesimore - arsimore	0	0	0	0	100,000	102,000	0	0	0	0	100,000	102,000		
423620 Materiale shkollore	0	0	0	0	60,000	60,000	0	0	0	0	60,000	60,000		
423710 Mjete per mirembajtjen e higjienes	0	0	20,000	20,000	80,000	80,000	0	0	0	0	100,000	100,000		
423720 Materiale per riparime te ndryshme	0	0	100,000	70,000	80,000	80,000	0	0	0	0	180,000	150,000		
423810 Inventar i imet	0	0	20,000	20,000	120,000	120,000	0	0	0	0	140,000	140,000		
423990 Materiale tjera	0	0	100,000	130,000	84,000	84,000	0	0	0	0	184,000	214,000		
424 Riparime dhe mirembajtje te vazhdueshme	0	0	1,200,000	1,200,000	4,946,000	4,670,000	0	0	0	0	6,146,000	5,870,000		
424110 Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve dhe goma)	0	0	0	0	4,693,700	0	0	0	0	0	4,693,700	0		

Bilans i t` shpenzimeve n` quad`r t` n`nz`rit - rebalans

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
424210	Mirembajtje e ndertesave	0	0	1,200,000	1,200,000	0	4,417,700	0	0	0	0	1,200,000	5,617,700
424230	Dezinsektim, dezinfektim dhe deratizim	0	0	0	0	35,000	35,000	0	0	0	0	35,000	35,000
424410	Riparim dhe mirembajtje e mobiljeve	0	0	0	0	50,000	50,000	0	0	0	0	50,000	50,000
424420	Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit	0	0	0	0	95,000	95,000	0	0	0	0	95,000	95,000
424440	Riparime dhe mirembajtje te pajisjeve tjera	0	0	0	0	72,300	72,300	0	0	0	0	72,300	72,300
425	Sherbime kontraktuese	0	0	1,390,000	1,390,000	26,757,000	28,539,000	719,000	719,000	0	0	28,866,000	30,648,000
425250	Sigurimi i pronave te patundshme dhe te drejtave	0	0	0	0	60,000	60,000	0	0	0	0	60,000	60,000
425260	Sigurimi i automjeteve motorike	0	0	0	0	5,000	5,000	0	0	0	0	5,000	5,000
425310	Sherbime juridike	0	0	0	0	60,000	60,000	0	0	0	0	60,000	60,000
425360	Pagim i taksave gjyqesore	0	0	0	0	55,000	55,000	0	0	0	0	55,000	55,000
425490	Sherbime te tjera shendetesore	0	0	0	0	271,000	271,000	0	0	0	0	271,000	271,000
425740	Aktivitetet plotesuese	0	0	500,000	500,000	25,000	25,000	0	0	0	0	525,000	525,000
425760	Sherbime transporti ne arsim	0	0	60,000	60,000	26,021,000	27,798,000	0	0	0	0	26,081,000	27,858,000
425790	Sherbime te tjera arsimore	0	0	0	0	0	5,000	0	0	0	0	0	5,000
425920	Sherbime per kopjim dhe botim	0	0	0	0	40,000	40,000	0	0	0	0	40,000	40,000
425990	Sherbime te tjera kontraktore	0	0	830,000	830,000	220,000	220,000	719,000	719,000	0	0	1,769,000	1,769,000
426	Shpenzime te tjera rrjedhese	0	0	250,000	250,000	425,000	425,000	0	0	0	0	675,000	675,000
426120	Anetaresimi ne organizata vendase	0	0	0	0	25,000	25,000	0	0	0	0	25,000	25,000
426210	Shpenzime per prezantime	0	0	80,000	80,000	70,000	70,000	0	0	0	0	150,000	150,000
426310	Seminare dhe konferenca	0	0	0	0	50,000	50,000	0	0	0	0	50,000	50,000
426410	Shpallje e konkurseve	0	0	0	15,000	180,000	180,000	0	0	0	0	180,000	195,000
426990	Shpenzime te tjera operative	0	0	170,000	155,000	100,000	100,000	0	0	0	0	270,000	255,000
48	Shpenzime kapitale	0	0	0	0	500,000	1,000,000	0	0	0	0	500,000	1,000,000
480	Blerje e pajisjeve dhe makinerive	0	0	0	0	200,000	400,000	0	0	0	0	200,000	400,000

Bilans i t` shpenzimeve n` quad`r t` n`nz`rit - rebalans

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
480190	Blerje e pajisjeve te tjera	0	0	0	0	200,000	400,000	0	0	0	0	200,000	400,000
483	Blerje mobiljesh	0	0	0	0	300,000	600,000	0	0	0	0	300,000	600,000
483120	Blerje e mobiljeve per shkolle	0	0	0	0	300,000	600,000	0	0	0	0	300,000	600,000
QA0		1200000	100000	0	0	0	0	0	0	0	0	1200000	100000
42	Mallra dhe sherbime	900,000	0	0	0	0	0	0	0	0	0	900,000	0
423	Materiale dhe inventar i imet	500,000	0	0	0	0	0	0	0	0	0	500,000	0
423410	Prodhime ushqimore dhe plje	200,000	0	0	0	0	0	0	0	0	0	200,000	0
423910	Materiale tjera per qellim te vecante	300,000	0	0	0	0	0	0	0	0	0	300,000	0
425	Sherbime kontraktuese	300,000	0	0	0	0	0	0	0	0	0	300,000	0
425990	Sherbime te tjera kontraktore	300,000	0	0	0	0	0	0	0	0	0	300,000	0
426	Shpenzime te tjera rrjedhese	100,000	0	0	0	0	0	0	0	0	0	100,000	0
426310	Seminare dhe konferenca	100,000	0	0	0	0	0	0	0	0	0	100,000	0
46	Subvencione dhe transferime	300,000	100,000	0	0	0	0	0	0	0	0	300,000	100,000
464	Transferime te ndryshme	300,000	100,000	0	0	0	0	0	0	0	0	300,000	100,000
464990	Transferta te tjera	300,000	100,000	0	0	0	0	0	0	0	0	300,000	100,000
R10	MBROJTJA E AMBIENTIT JETESOR DHE NATYRES	7660000	3660000	0	0	0	0	0	0	0	0	7660000	3660000
42	Mallra dhe sherbime	3,360,000	3,360,000	0	0	0	0	0	0	0	0	3,360,000	3,360,000
423	Materiale dhe inventar i imet	560,000	560,000	0	0	0	0	0	0	0	0	560,000	560,000
423910	Materiale tjera per qellim te vecante	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
423990	Materiale tjera	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
424	Riparime dhe mirembajtje te vazhdueshme	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
424230	Dezinfectim, dezinfektim dhe deratizim	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
425	Sherbime kontraktuese	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
425610	Sherbime per mbrojtjen e ujerave, lumenjve dhe liqeneve	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
46	Subvencione dhe transferime	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0

Bilans i t` shpenzimeve n` quad`r t` n`nz`rit - rebalans

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
464	Transferime te ndryshme	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0
464990	Transferta te tjera	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0
48	Shpenzime kapitale	2,300,000	300,000	0	0	0	0	0	0	0	0	2,300,000	300,000
482	Objekte te tjera ndertimore	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
482910	Pergatitja e projekteve duke perfshire dizajnin e objekteve te tjera	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
486	Blerje automjesh	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0
486190	Blerje e automjeteve te tjera motorike	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0
V10	CERDHET E FEMIJEVE	2000000	0	9000000	9000000	18869000	19369000	0	0	0	0	29869000	28369000
40	Paga dhe kompensime	0	0	0	0	15,299,000	14,559,000	0	0	0	0	15,299,000	14,559,000
401	Paga themelore	0	0	0	0	11,160,000	10,620,000	0	0	0	0	11,160,000	10,620,000
401130	Paga themelore - te punesuar tjere	0	0	0	0	10,480,000	9,980,000	0	0	0	0	10,480,000	9,980,000
401310	Tatim personal mbi fitim nga paga	0	0	0	0	680,000	640,000	0	0	0	0	680,000	640,000
402	Kontribute per sigurim social	0	0	0	0	4,139,000	3,939,000	0	0	0	0	4,139,000	3,939,000
402110	Kontribute themelore per SPI	0	0	0	0	2,620,000	2,586,000	0	0	0	0	2,620,000	2,586,000
402210	Kontribute themelore per shendetesi	0	0	0	0	1,153,000	1,073,000	0	0	0	0	1,153,000	1,073,000
402220	Kontribut themelor per semundje profesionale	0	0	0	0	106,000	86,000	0	0	0	0	106,000	86,000
402310	Kontribute themelore deri tek Agjencia per punesim	0	0	0	0	260,000	194,000	0	0	0	0	260,000	194,000
42	Mallra dhe sherblime	2,000,000	0	8,590,000	8,590,000	3,570,000	4,810,000	0	0	0	0	14,160,000	13,400,000
420	Shpensime te rruges dhe ditore	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
420110	Udhetime ne vend ushqim (meditje)	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
420120	Udhetime ne vend - shpensime te rruges	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
421	Sherbime komunale, ngrohje, komunikm dhe transport	0	0	1,388,000	1,388,000	1,470,000	1,770,000	0	0	0	0	2,858,000	3,158,000
421110	Energji elektrike	0	0	800,000	800,000	0	0	0	0	0	0	800,000	800,000
421120	Ujesjelles dhe kanalizim	0	0	250,000	250,000	0	0	0	0	0	0	250,000	250,000
421130	Mbeturina	0	0	118,000	118,000	0	0	0	0	0	0	118,000	118,000

Bilans i t` shpenzimeve n` quad`r t` n`nz`rit - rebalans

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
421240	Lende te lengshme	0	0	0	0	1,470,000	1,770,000	0	0	0	0	1,470,000	1,770,000
421310	Poste	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000
421320	Telefon dhe telefaks	0	0	90,000	90,000	0	0	0	0	0	0	90,000	90,000
421410	Lende djegese dhe vajra (atomjete)	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
421420	Regjistrim i automjeteve	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
423	Materiale dhe inventar i imet	0	0	4,803,000	5,903,000	0	0	0	0	0	0	4,803,000	5,903,000
423110	Material kancelarik	0	0	60,000	90,000	0	0	0	0	0	0	60,000	90,000
423120	Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
423310	Uniforma	0	0	60,000	30,000	0	0	0	0	0	0	60,000	30,000
423320	Veshmbathje	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
423410	Prodhime ushqimore dhe pije	0	0	4,120,000	5,220,000	0	0	0	0	0	0	4,120,000	5,220,000
423550	Materiale sanitare	0	0	3,000	3,000	0	0	0	0	0	0	3,000	3,000
423610	Mjete ndihmese mesimore - arsimore	0	0	70,000	30,000	0	0	0	0	0	0	70,000	30,000
423710	Mjete per mirembajtjen e higjienes	0	0	120,000	170,000	0	0	0	0	0	0	120,000	170,000
423720	Materiale per riparime te ndryshme	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000
423810	Inventar i imet	0	0	60,000	80,000	0	0	0	0	0	0	60,000	80,000
423830	Pjese rezerve	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
423990	Materiale tjera	0	0	130,000	100,000	0	0	0	0	0	0	130,000	100,000
424	Riparime dhe mirembajtje te vazhdueshme	2,000,000	0	1,043,000	543,000	0	0	0	0	0	0	3,043,000	543,000
424110	Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve dhe goma)	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
424210	Mirembajtje e ndertesave	2,000,000	0	843,000	343,000	0	0	0	0	0	0	2,843,000	343,000
424230	Dezinfektim, dezinfektim dhe deratizim	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000
424420	Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000
424440	Riparime dhe mirembajtje te pajisjeve tjera	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000

Bilans i t` shpenzimeve n` quad`r t` n`nz`rit - rebalans

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
425	Sherbime kontraktuese	0	0	683,000	383,000	2,100,000	3,040,000	0	0	0	0	2,783,000	3,423,000
425130	Dhenie me qira e hapsires te tipit tjeter	0	0	12,000	12,000	0	0	0	0	0	0	12,000	12,000
425260	Sigurimi i automjeteve motorike	0	0	15,000	15,000	0	0	0	0	0	0	15,000	15,000
425310	Sherbime juridike	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000
425330	Perkthyes gjyqesor	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
425420	Mbrojtje shendetesore primare	0	0	80,000	80,000	0	0	0	0	0	0	80,000	80,000
425530	Menjanimi i kafsheve te demshme	0	0	6,000	6,000	0	0	0	0	0	0	6,000	6,000
425970	Sherbime konsultative	0	0	40,000	40,000	0	0	0	0	0	0	40,000	40,000
425990	Sherbime te tjera kontraktore	0	0	500,000	200,000	2,100,000	3,040,000	0	0	0	0	2,600,000	3,240,000
426	Shpenzime te tjera rrjedhese	0	0	623,000	323,000	0	0	0	0	0	0	623,000	323,000
426210	Shpenzime per prezantime	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000
426310	Seminare dhe konferenca	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000
426410	Shpallje e konkurseve	0	0	33,000	33,000	0	0	0	0	0	0	33,000	33,000
426990	Shpenzime te tjera operative	0	0	470,000	170,000	0	0	0	0	0	0	470,000	170,000
48	Shpenzime kapitale	0	0	410,000	410,000	0	0	0	0	0	0	410,000	410,000
480	Blerje e pajisjeve dhe makinerive	0	0	280,000	280,000	0	0	0	0	0	0	280,000	280,000
480140	Blerje e pajisjeve informatike dhe video	0	0	90,000	90,000	0	0	0	0	0	0	90,000	90,000
480150	Blerje e pajisjeve per kuzhine	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
480160	Blerje e pajisjeve per ngrohje dhe kondicionere	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
480190	Blerje e pajisjeve te tjera	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000
483	Blerje mobiljesh	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
483190	Blerje e mobiljeve te tjera	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
485	Investime dhe mjete jofinanciare V	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
485230	Softuer kompjuterik	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
W00	MBROJTJA KUNDER ZJARREVE	4655000	2025000	0	0	5892000	5892000	0	0	0	0	10547000	7917000

Bilans i t` shpenzimeve n` quad`r t` n`nz`rit - rebalans

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
40	Paga dhe kompensime	0	0	0	0	5,892,000	5,892,000	0	0	0	0	5,892,000	5,892,000
401	Paga themelore	0	0	0	0	4,116,000	4,116,000	0	0	0	0	4,116,000	4,116,000
	401130 Paga themelore - te punesuar tjere	0	0	0	0	3,819,000	3,819,000	0	0	0	0	3,819,000	3,819,000
	401310 Tatim personal mbi fitim nga paga	0	0	0	0	297,000	297,000	0	0	0	0	297,000	297,000
402	Kontribute per sigurim social	0	0	0	0	1,776,000	1,776,000	0	0	0	0	1,776,000	1,776,000
	402110 Kontribute themelore per SPI	0	0	0	0	1,015,000	1,015,000	0	0	0	0	1,015,000	1,015,000
	402120 Kontribur per stazh te privilegjuar	0	0	0	0	254,000	254,000	0	0	0	0	254,000	254,000
	402210 Kontribute themelore per shendetesi	0	0	0	0	411,000	411,000	0	0	0	0	411,000	411,000
	402220 Kontribut themelor per semundje profesionale	0	0	0	0	28,000	28,000	0	0	0	0	28,000	28,000
	402310 Kontribute themelore deri tek Agjencia per punesim	0	0	0	0	68,000	68,000	0	0	0	0	68,000	68,000
42	Mallra dhe sherblime	4,525,000	1,925,000	0	0	0	0	0	0	0	0	4,525,000	1,925,000
421	Sherbime komunale, ngrohje, komunikm dhe transport	1,115,000	1,115,000	0	0	0	0	0	0	0	0	1,115,000	1,115,000
	421110 Energji elektrike	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
	421120 Ujesjelles dhe kanalizim	15,000	15,000	0	0	0	0	0	0	0	0	15,000	15,000
	421220 Drunj	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
	421320 Telefon dhe telefaks	40,000	40,000	0	0	0	0	0	0	0	0	40,000	40,000
	421410 Lende djegese dhe vajra (atomjete)	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
	421420 Regjistrim i automjeteve	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
423	Materiale dhe inventar i imet	2,670,000	70,000	0	0	0	0	0	0	0	0	2,670,000	70,000
	423110 Material kancelarik	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
	423310 Uniforma	1,600,000	0	0	0	0	0	0	0	0	0	1,600,000	0
	423710 Mjete per mirembajtjen e higjienes	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000
	423810 Inventar i imet	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
	423910 Materiale tjera per qellim te vecante	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000	0
	423990 Materiale tjera	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000

Bilans i t` shpenzimeve n` quad`r t` n`nz`rit - rebalans

		628,862,000	524,502,000	13,920,000	13,920,000	482,936,000	486,663,000	19,918,269	20,461,269	0	0	1,145,636,269	1,045,546,269
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
424	Riparime dhe mirembajtje te vazhdueshme	550,000	550,000	0	0	0	0	0	0	0	0	550,000	550,000
424110	Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve dhe goma)	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
424440	Riparime dhe mirembajtje te pajisjeve tjera	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
425	Sherbime kontraktuese	160,000	160,000	0	0	0	0	0	0	0	0	160,000	160,000
425230	Sigurimi i te punesurve (aksidente, jetesor)	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425490	Sherbime te tjera shendetesore	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
426	Shpenzime te tjera rrjedhese	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
426990	Shpenzime te tjera operative	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
46	Subvenclone dhe transferime	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
464	Transferime te ndryshme	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
464990	Transferta te tjera	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
48	Shpenzime kapitale	30,000	0	0	0	0	0	0	0	0	0	30,000	0
480	Blerje e pajisjeve dhe makinerive	30,000	0	0	0	0	0	0	0	0	0	30,000	0
480140	Blerje e pajisjeve informatike dhe video	30,000	0	0	0	0	0	0	0	0	0	30,000	0

Neni 4

Buxheti i Komunes se Struges per vitin 2018 me ndryshimet dhe plotesimet hyn ne fuqi ne ditën e shpalljes ne Informatorin zyrtar te Komunes, kurse do te zbatohet nga data 16.11.2018.

nr.08-_____
15.11.2018
Struge

Kryetari i Keshillit te
KOMUNES SE STRUGES
Resul kaba