

ОПШТИНА СТРУГА

Поднесувач: Градоначалник Рамис Мерко

Сектор за финансиски прашања

Претставник:

Абидин Нуроски

РЕБАЛАНС НА БУЏЕТ 2020

Ноември, 2020

Врз основа на член 36 став 1 од Законот за локална самоуправа (Сл.весник на РМ бр.5/2002 год.) и член 29 од Законот за финансирање на единиците на локалната самоуправа (Сл.весник на РМ бр.61/2004,96/2004,67/2007,156/2009,47/2001 и 192/2015), Советот на Општина Струга на 47 седница одржана на 13.11.2020 година, донесе

ИЗМЕНИ И ДОПОЛНУВАЊА НА БУЏЕТОТ

на Општина

СТРУГА

за 2020

1. Општ дел

Член 1

Буџетот на Општината

СТРУГА

за 2020 година, се состои од :

I. Вкупни приходи	988,773,500	1,039,219,500
Даночни приходи	226,160,000	226,402,000
Неданочни приходи	18,860,900	21,870,900
Капитални приходи	52,630,000	46,269,950
Приходи од дотации	571,734,000	573,066,000
Приходи од трансфери	104,021,000	137,216,826
Приходи од донации	15,367,600	15,367,600
II. Вкупни расходи	988,773,500	1,039,219,500
Од утврдени намени	986,873,500	1,037,219,499
Расходи од резерви	1,900,000	2,000,001
III. Дефицит	-8,912,224	-19,026,224
IV. Финансирање	8,912,224	19,026,224
Прилив	0	0
Домаш. задолжувања	0	0
Странски заеми	0	0
Одлив	0	0
Отплата на главница	0	0

Член 2

Приходите на Буџетот по видови на приходи се утврдени во билансот на приходи, а расходите по основни намени се утврдени во билансот на расходи и тоа како што следува :

Ne baze te nenit 36 paragrafi 1 te Ligjit per veteqeverisje lokale (Gazeta zyrtare e RM-se nr.5/2002) dhe nenit 29 paragrafi 1 Ligjit per financim te njesive te veteqeverisjes lokale (Gazeta zyrtare e RM-se nr..61/2004,96/2004,67/2007,156/2009,47/2001 dhe 192/2015), Keshilli i Komunes se Struges, ne seancen e 47-te, mbajtur me date 13.11.2020, solli

TABELA FISCALE - REBALANS 2020

1. PJESA E PËRGJITHSHUME

	Buxet	Rebalans
I. Të hurat totale	988,773,500	1,039,219,500
Të hurat tatimore	226,160,000	226,402,000
Hurat jo tatimore	18,860,900	21,870,900
Të ardhurat kapitale	52,630,000	46,269,950
Të hurat nga grantet	571,734,000	573,066,000
Transferet	104,021,000	137,216,826
Të ardhurat ng donacionet	15,367,600	15,367,600
II. Totali I shpenzimeve	988,773,500	1,039,219,500
Qëllimetë të specifikuara	986,873,500	1,037,219,499
Stoqet	1,900,000	2,000,001
III. Deficit	-8,912,224	-19,026,224
IV. Financimi	8,912,224	19,026,224
Lumë	0	0
Flukset e bredsheme	0	0
Hyrjet nga kreditë huaja	0	0
Rredhje	0	0
Ripagimi i kryegjëse	0	0

BI LANS NA PRI HODI - reba l ans

Ni vo na: Potstavka

387,073,000 426,073,000 14,598,900 14,598,900 571,734,000 583,180,000 15,367,600 15,367,600 0 0 988,773,500 1,039,219,500

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		/kupni 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	226,160,000	226,402,000	0	0	0	0	0	0	0	0	226,160,000	226,402,000
711	Danok od dohod, od dobi vka i od kapi tal ni dobi vki	7,120,000	7,342,000	0	0	0	0	0	0	0	0	7,120,000	7,342,000
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	2,100,000	2,100,000	0	0	0	0	0	0	0	0	2,100,000	2,100,000
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	4,000,000	4,000,000	0	0	0	0	0	0	0	0	4,000,000	4,000,000
711114	Danok na pl ati ostvareni vo stranstvo	0	2,000	0	0	0	0	0	0	0	0	0	2,000
711133	Danok na dohod od f i zi -ki l i ca koi se zani mavaat so zanaet -i ska dejnost	20,000	220,000	0	0	0	0	0	0	0	0	20,000	220,000
711139	Danok na dohod na Pri hodi od zanaet -i ska dejnost spored pau { al no utvrden neto pri hod	1,000,000	1,020,000	0	0	0	0	0	0	0	0	1,000,000	1,020,000
713	Danoci na i mot	67,200,000	67,200,000	0	0	0	0	0	0	0	0	67,200,000	67,200,000
713111	Danok na i mot od f i zi cki l i ca	16,000,000	16,000,000	0	0	0	0	0	0	0	0	16,000,000	16,000,000
713113	Danok na i mot od pravni l i ca	5,200,000	5,200,000	0	0	0	0	0	0	0	0	5,200,000	5,200,000
713211	Danok na nasl edstvo i podarok	4,000,000	4,000,000	0	0	0	0	0	0	0	0	4,000,000	4,000,000
713311	Danok na promet na nedvi ` nosti	42,000,000	42,000,000	0	0	0	0	0	0	0	0	42,000,000	42,000,000
717	Danoci na speci f i -ni usl ugi	151,740,000	151,740,000	0	0	0	0	0	0	0	0	151,740,000	151,740,000
717111	Komunal na Taksa za pri vremen prestopj	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000
717112	Komunal na Taksa za i staknuvawe na f i rma, odnosno nazi v na del ovna prostori ja	16,700,000	16,700,000	0	0	0	0	0	0	0	0	16,700,000	16,700,000
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	1,600,000	1,600,000	0	0	0	0	0	0	0	0	1,600,000	1,600,000
717116	Komunal na Taksa za kori stewe i odr ` uvawe na javno osvetl eni e	45,000,000	45,000,000	0	0	0	0	0	0	0	0	45,000,000	45,000,000
717129	Drugi komunal ni Taksi	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
717131	Komunal na Taksa za kori stewe na prostorot pred del ovni prostori i za vr { ewe na dejnost	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000
717132	Komunal na Taksa za i staknuvawe na rekl ami , objavi i ogl asi na javni mesta	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
717134	Komunal na Taksa za postavuvawe na vi tri ni za i zl o ` uvawe na stoki nadvor od del ovni te prostori i	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
717135	Komunal na Taksa za kori stewe na pl o { tadi i drug prostor vo gradovi te i drugi te nasel eni mesta,so cel i zl o ` uvawe na predmeti , pri reduvawe i zl o ` bi i zabavni pri redbi za vr { ewe na dejnost	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000

717136	Komunal na Taksa za kori stewe na prostorot za parki rawe na motorni vozi l a	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
717137	Nadomest za ureduvawe na grade` no zemji { te	80,000,000	80,000,000	0	0	0	0	0	0	0	0	80,000,000	80,000,000
717138	Nadomestoci od Komunal na dejnost	810,000	810,000	0	0	0	0	0	0	0	0	810,000	810,000
717140	Kamata za nenavremeno pl a}awe na komunal ni Taksi koi se pri hod na el s	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
718	Taksi na kori stewe i l i dozvol i za vr{ ewe na dejnost	100,000	120,000	0	0	0	0	0	0	0	0	100,000	120,000
718127	Nadomest koj go pl a}aat operatori te na i nstal aci i te so b-i ntegr i rana ekol o{ ka dozvol a na op{ ti nata, odnosno gradot skopje	50,000	70,000	0	0	0	0	0	0	0	0	50,000	70,000
718134	Nadomest za upravuvawe so otpad na op{ ti nata, odnosno gradot skopje	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
72	NEDANO^NI PRI HODI	4,682,000	7,692,000	14,178,900	14,178,900	0	0	0	0	0	0	18,860,900	21,870,900
722	Gl obi , sudski i admi ni strati vni taksi	2,010,000	2,010,000	0	0	0	0	0	0	0	0	2,010,000	2,010,000
722315	Admi ni strati vni Taksi koi se pl a}aat za spi si te i dejstvi jata kaj organi te na op{ ti nata	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
722316	Drugi l okal ni Taksi	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
723	Taksi i nadomestoci	0	10,000	14,168,900	14,168,900	0	0	0	0	0	0	14,168,900	14,178,900
723011	Taksi za di pl oma i serti f i kat	0	0	184,000	184,000	0	0	0	0	0	0	184,000	184,000
723013	Taksa za i spi ti	0	0	3,000,000	3,000,000	0	0	0	0	0	0	3,000,000	3,000,000
723019	Drugi obrazovni Taksi	0	0	1,420,900	1,420,900	0	0	0	0	0	0	1,420,900	1,420,900
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
723116	Nadomestoci za obroci vo u-eni -ki i studentski domovi , u-i l 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	394,000	394,000	0	0	0	0	0	0	394,000	394,000
723911	Zakupni na od objekti	0	0	290,000	290,000	0	0	0	0	0	0	290,000	290,000
723914	Pri hodi od zakupni na na op{ ti nski i mot	0	10,000	0	0	0	0	0	0	0	0	0	10,000
725	Drugi nedano-ni pri hodi	2,672,000	5,672,000	10,000	10,000	0	0	0	0	0	0	2,682,000	5,682,000
725939	Ostanati nedano-ni Pri hodi	1,072,000	4,072,000	10,000	10,000	0	0	0	0	0	0	1,082,000	4,082,000
725943	2% od napl ateni te premi i za osi guruvawe na motorni vozi l a (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 PRI HODI	52,630,000	46,269,950	0	0	0	0	0	0	0	0	52,630,000	46,269,950
733	Proda` ba na zemji [te i nemateri jal ni vl o` uvawa	52,630,000	46,269,950	0	0	0	0	0	0	0	0	52,630,000	46,269,950
733111	Pri hodi od proda` ba na nei zgradeno grade` no zamji { te vo sopstvenost na republ i ka makedoni ja	32,500,000	25,239,950	0	0	0	0	0	0	0	0	32,500,000	25,239,950
733115	Pri hodi od zakup na zemjodel sko zemji { te vo sopstvenost na dr` avata	0	900,000	0	0	0	0	0	0	0	0	0	900,000
733119	Nadomest za koncesi i za ekspl oataci ja na mi neral ni surovi ni (po osnova na prostor)	1,100,000	1,100,000	0	0	0	0	0	0	0	0	1,100,000	1,100,000
733120	Nadomest za koncesi i za ekspl oataci ja na mi neral ni surovi ni (po osnova na ekspl oati rana mi neral na surovi na)	2,600,000	2,600,000	0	0	0	0	0	0	0	0	2,600,000	2,600,000
733131	Pri hodi od Nadomest za dol gotraen zakup i vremen zakup na grade` no zemji { te	3,650,000	3,650,000	0	0	0	0	0	0	0	0	3,650,000	3,650,000
733144	Nadomest za utvrduvanje na praven status na bespravno i zgradeni objekti	12,000,000	12,000,000	0	0	0	0	0	0	0	0	12,000,000	12,000,000
733145	Nadomest za l zdavawe na sogl asnost i odobreni e za potvrduvawe na bespraven objekt i l i i oran` eri ja i zgraden na zemjodel sko zemji { te	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
733146	Nadomest za pravo na stvarna sl u` benost na grade` no zemji { te sopstvenost na rm	70,000	70,000	0	0	0	0	0	0	0	0	70,000	70,000
733147	Nadomest za koncesi i za kori stewe na voda za proi zvodstvo na el ektri -na energi ja	700,000	700,000	0	0	0	0	0	0	0	0	700,000	700,000

74 TRANSFERI I DONACII	103,601,000	145,709,050	420,000	420,000	571,734,000	583,180,000	15,367,600	15,367,600	0	0	691,122,600	744,676,650
741 Transferi od drugih ni v o a n a v l a s t	103,601,000	145,709,050	420,000	420,000	571,734,000	583,180,000	0	0	0	0	675,755,000	729,309,050
741112 Transferi od buxetot na rm	0	23,708,820	0	0	0	0	0	0	0	0	0	23,708,820
741113 Transferi od buxeti te n a f o n d o v i t e	3,864,956	7,064,956	0	0	0	0	0	0	0	0	3,864,956	7,064,956
741114 Prenesen vi { o k n a P r i h o d i o d p r e t h o d n a t a g o d i n a	8,492,224	8,492,224	420,000	420,000	0	10,114,000	0	0	0	0	8,912,224	19,026,224
741115 Dotaci i n a o p { t i n a t a , o d P r i h o d i o d d v	67,535,000	67,443,050	0	0	0	0	0	0	0	0	67,535,000	67,443,050
741119 Namenska dotaci ja n a o p { t i n a t a z a a k t i v n o s t i o d p o ` a r n i k a r s t v o	0	0	0	0	8,063,000	8,063,000	0	0	0	0	8,063,000	8,063,000
741120 B l o k d o t a c i i n a o p { t i n a t a p o o d d e l n i n a m e n i	0	0	0	0	563,671,000	565,003,000	0	0	0	0	563,671,000	565,003,000
741211 K a p i t a l n i t r a n s f e r i o d d r u g i n i v o a n a v l a s t	23,708,820	39,000,000	0	0	0	0	0	0	0	0	23,708,820	39,000,000
742 Donaci i o d s t r a n s t v o	0	0	0	0	0	0	14,367,600	14,367,600	0	0	14,367,600	14,367,600
742111 Pri h o d i o d o b e d i n e t i t e n a c i i	0	0	0	0	0	0	0	2,821,497	0	0	0	2,821,497
742114 Pri h o d i o d e v r o p s k a t a u n i j a	0	0	0	0	0	0	13,204,000	10,382,503	0	0	13,204,000	10,382,503
742119 D r u g i o p { t i i t e k o v n i d o n a c i i	0	0	0	0	0	0	1,163,600	1,163,600	0	0	1,163,600	1,163,600
744 T e k o v n i d o n a c i i	0	0	0	0	0	0	1,000,000	1,000,000	0	0	1,000,000	1,000,000
744311 D r u g i t e k o v n i d o n a c c i i	0	0	0	0	0	0	1,000,000	1,000,000	0	0	1,000,000	1,000,000

387,073,000 426,073,000 14,598,900 14,598,900 571,734,000 583,180,000 15,367,600 15,367,600 0 0 988,773,500 1,039,219,500

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	226,160,000	226,402,000	0	0	0	0	0	0	0	0	226,160,000	226,402,000
711 Tatimi mbi te ardhurat, mbi fitimin dhe fitimet kapitale	7,120,000	7,342,000	0	0	0	0	0	0	0	0	7,120,000	7,342,000
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	2,100,000	2,100,000	0	0	0	0	0	0	0	0	2,100,000	2,100,000
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	4,000,000	4,000,000	0	0	0	0	0	0	0	0	4,000,000	4,000,000
711114 Tatimi mbi pagat e realizuara jashte vendit	0	2,000	0	0	0	0	0	0	0	0	0	2,000
711133 Tatim mbi te ardhurat nga persona fizike te cilet merren me veprimtari artizanale	20,000	220,000	0	0	0	0	0	0	0	0	20,000	220,000
711139 Tatim mbi te ardhurat nga te ardhura nga veprimtaria artizanale sipas paushalit te te ardhurave neto te percaktuara	1,000,000	1,020,000	0	0	0	0	0	0	0	0	1,000,000	1,020,000
713 Tatime mbi pronen	67,200,000	67,200,000	0	0	0	0	0	0	0	0	67,200,000	67,200,000
713111 Tatimi mbi pronen	16,000,000	16,000,000	0	0	0	0	0	0	0	0	16,000,000	16,000,000
713113	5,200,000	5,200,000	0	0	0	0	0	0	0	0	5,200,000	5,200,000
713211 Tatimi mbi trashegimine dhe dhuraten	4,000,000	4,000,000	0	0	0	0	0	0	0	0	4,000,000	4,000,000
713311 Tatimi mbi qarkullimin e pronave te paluajtshme	42,000,000	42,000,000	0	0	0	0	0	0	0	0	42,000,000	42,000,000
717 Tatim mbi sherbime specifike	151,740,000	151,740,000	0	0	0	0	0	0	0	0	151,740,000	151,740,000
717111 Takse komunale per qendrim te perkohshem	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000
717112 Takse komunale per theksimin e firmave, perkatesisht emertimeve te hapesirave afariste	16,700,000	16,700,000	0	0	0	0	0	0	0	0	16,700,000	16,700,000
717115 Takse komunale per shfrytezimin e rrugeve me autmjete udhetuese, te renda, autobuse dhe motocikleta qe paguhet gjate regjistrimit te automjetit	1,600,000	1,600,000	0	0	0	0	0	0	0	0	1,600,000	1,600,000
717116 Takse komunale per shfrytezimin dhe mirembajtjen e ndricimit publik	45,000,000	45,000,000	0	0	0	0	0	0	0	0	45,000,000	45,000,000
717129 Taksa tjera komunale	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
717131 Takse komunale per shfrytezimin e hapesires para hapesirave afariste per kryerjen e veprimtarive	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000
717132 Takse komunale per theksimin e reklamave, publikimeve dhe shpalljeve ne vende publike	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
717134 Takse komunale per vendosjen e vitrinave per ekspozimin e mallit jashte hapesires afariste	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
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	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
717136 Takse komunale per shfrytezimin e hapesires per parkimin e automjeteve	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
717137 Kompensim per rregullimin e truallit ndertimor	80,000,000	80,000,000	0	0	0	0	0	0	0	0	80,000,000	80,000,000

717138	Kompensime te veprimtarise komunale	810,000	810,000	0	0	0	0	0	0	0	0	810,000	810,000
717140	Kamate per pagim jo ne kohe te takses komunale te cilat jane te ardhura te NJVL	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
718	Taksa per shfrytezim ose leje per kryerjen e veprimtarive	100,000	120,000	0	0	0	0	0	0	0	0	100,000	120,000
718127	Kompensim te cilin e paguajne operatoret per instalimin e lejeve ekologjike B-te integruara ne komune, perkatesisht qytetin e Shkupit	50,000	70,000	0	0	0	0	0	0	0	0	50,000	70,000
718134	Komensim per menaxhim me mbeturinat ne komune, perkatesisht qytetin e Shkupit	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
72	TE ARDHURA JOTATIMORE	4,682,000	7,692,000	14,178,900	14,178,900	0	0	0	0	0	0	18,860,900	21,870,900
722	Gjoba, taksa gjyqesore dhe administrative	2,010,000	2,010,000	0	0	0	0	0	0	0	0	2,010,000	2,010,000
722315	Taksa administrative qe paguhen per shkresat dhe veprimet tjera ne organet komunale	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
722316	Taksa te tjera lokale	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
723	Taksa dhe kompensime	0	10,000	14,168,900	14,168,900	0	0	0	0	0	0	14,168,900	14,178,900
723011	Taksa per dilpoma dhe certificate	0	0	184,000	184,000	0	0	0	0	0	0	184,000	184,000
723013	Taksa per provime	0	0	3,000,000	3,000,000	0	0	0	0	0	0	3,000,000	3,000,000
723019	Taksa te tjera per arsim	0	0	1,420,900	1,420,900	0	0	0	0	0	0	1,420,900	1,420,900
723111	Kujdesi parashkollor dhe gjate tere dites	0	0	7,000,000	7,000,000	0	0	0	0	0	0	7,000,000	7,000,000
723116	Komopensime per ushqim ne konviketet e nxenesve dhe te studenteve, shkollat, cerdhet e femijeve si dhe ne institucionet tjera	0	0	1,880,000	1,880,000	0	0	0	0	0	0	1,880,000	1,880,000
723119	Akrivitete tjera ndihmese ne arsim	0	0	394,000	394,000	0	0	0	0	0	0	394,000	394,000
723911	Qiramarrjet nga objektet	0	0	290,000	290,000	0	0	0	0	0	0	290,000	290,000
723914	Te ardhurat e prones komunale	0	10,000	0	0	0	0	0	0	0	0	0	10,000
725	Te ardhura te tjera jotatimore	2,672,000	5,672,000	10,000	10,000	0	0	0	0	0	0	2,682,000	5,682,000
725939	Te ardhura te tjera jotatimore	1,072,000	4,072,000	10,000	10,000	0	0	0	0	0	0	1,082,000	4,082,000
725943	2% te premive te pa paguara per sigurimin e automjeteve (*sko) si dhe sigurimin nga pergjegjesia e perdorimit te mjeteve te 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	52,630,000	46,269,950	0	0	0	0	0	0	0	0	52,630,000	46,269,950
733	Shitja e truallit dhe investime jomateriale	52,630,000	46,269,950	0	0	0	0	0	0	0	0	52,630,000	46,269,950
733111	Te ardhura nga shitja e tokes jondertimore ne pronesi te RM-se	32,500,000	25,239,950	0	0	0	0	0	0	0	0	32,500,000	25,239,950
733115	Te ardhura nga qiramrrja e truallit te tokes bujqesore ne pronesi te shtetit	0	900,000	0	0	0	0	0	0	0	0	0	900,000
733119	Kompensime per koncesione per eksploatimin e mineraleve (ne baze te hapesires)	1,100,000	1,100,000	0	0	0	0	0	0	0	0	1,100,000	1,100,000
733120	Kompensime per koncesione per eksploatimin e mineraleve (ne baze mineraleve te para)	2,600,000	2,600,000	0	0	0	0	0	0	0	0	2,600,000	2,600,000
733131	Te ardhura nga kompensimi per qiramrrje afatgjate si dhe qiramrrje kohore te truallit ndertimor	3,650,000	3,650,000	0	0	0	0	0	0	0	0	3,650,000	3,650,000
733144		12,000,000	12,000,000	0	0	0	0	0	0	0	0	12,000,000	12,000,000
733145		10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
733146		70,000	70,000	0	0	0	0	0	0	0	0	70,000	70,000
733147		700,000	700,000	0	0	0	0	0	0	0	0	700,000	700,000
74	TRANSFERE DHE DONACIONE	103,601,000	145,709,050	420,000	420,000	571,734,000	583,180,000	15,367,600	15,367,600	0	0	691,122,600	744,676,650
741	Transfetre nga nivelet tjera te pushtetit	103,601,000	145,709,050	420,000	420,000	571,734,000	583,180,000	0	0	0	0	675,755,000	729,309,050
741112	Transfere nga Buxheti i RM-se	0	23,708,820	0	0	0	0	0	0	0	0	0	23,708,820
741113	Transfere nga buxhetet e fondeve	3,864,956	7,064,956	0	0	0	0	0	0	0	0	3,864,956	7,064,956
741114	Teprica e bartur e te ardhurave nga viti i kaluar	8,492,224	8,492,224	420,000	420,000	0	10,114,000	0	0	0	0	8,912,224	19,026,224
741115	Dotacione te komunes, prej te ardhurave te TVSH	67,535,000	67,443,050	0	0	0	0	0	0	0	0	67,535,000	67,443,050

741119	Dotacione te destinuar te komunes per aktivitetet ne fushen embrojtjes kunder zjarreve	0	0	0	0	8,063,000	8,063,000	0	0	0	0	8,063,000	8,063,000
741120	Bilok dotacione te komunes per destinime te caktuara	0	0	0	0	563,671,000	565,003,000	0	0	0	0	563,671,000	565,003,000
741211	Transfere kapitale nga nivele te tjera te pushtetit	23,708,820	39,000,000	0	0	0	0	0	0	0	0	23,708,820	39,000,000
742	Donacione nga shtetet e huaja	0	0	0	0	0	0	14,367,600	14,367,600	0	0	14,367,600	14,367,600
742111	Te ardhura nga Kombet e bashkuara	0	0	0	0	0	0	0	2,821,497	0	0	0	2,821,497
742114	Te ardhura nga Unioni Evropian	0	0	0	0	0	0	13,204,000	10,382,503	0	0	13,204,000	10,382,503
742119	Akte te tjera te pergjithshme dhe donacione rrjedhese	0	0	0	0	0	0	1,163,600	1,163,600	0	0	1,163,600	1,163,600
744	Donacione rrjedhese	0	0	0	0	0	0	1,000,000	1,000,000	0	0	1,000,000	1,000,000
744311		0	0	0	0	0	0	1,000,000	1,000,000	0	0	1,000,000	1,000,000

Ni vo na: Potstavka

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BI LANS NA RASHODI - rebalans

Ni vo na: Potstavka

		387,073,000	426,073,000	14,598,900	14,598,900	571,734,000	583,180,000	15,367,600	15,367,600	0	0	988,773,500	1,039,219,500
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
420130	Patuvawe vo zemjata - smestuvawe	43,000	43,000	0	0	0	0	0	0	0	0	43,000	43,000
420140	Patuvawe vo zemjata - sporedni rashodi	80,000	80,000	0	0	0	0	0	0	0	0	80,000	80,000
420210	Patuvawe vo stranstvo - hranari na (dnevni ca)	350,000	350,000	0	0	0	0	0	0	0	0	350,000	350,000
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	230,000	230,000	0	0	0	0	0	0	0	0	230,000	230,000
420240	Patuvawe vo stranstvo - sporedni rashodi	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
421	Komunalni uslugi, greewe, komuni kacija i transport	34,565,000	34,705,000	1,617,000	1,617,000	24,320,000	24,473,000	0	0	0	0	60,502,000	60,795,000
421110	Elektrina energija	27,000,000	27,000,000	708,000	708,000	5,270,000	4,542,000	0	0	0	0	32,978,000	32,250,000
421120	Vodovod i kanalizacija	115,000	325,000	454,000	454,000	1,196,000	1,196,000	0	0	0	0	1,765,000	1,975,000
421130	Ubretnari na	50,000	50,000	118,000	118,000	549,000	549,000	0	0	0	0	717,000	717,000
421220	Drva	60,000	290,000	0	0	1,215,000	1,215,000	0	0	0	0	1,275,000	1,505,000
421240	Te-nigori va	500,000	100,000	0	0	15,439,000	16,259,000	0	0	0	0	15,939,000	16,359,000
421310	Pofta	1,800,000	1,800,000	10,000	10,000	167,000	141,000	0	0	0	0	1,977,000	1,951,000
421320	Telfoni i telfaks	2,240,000	2,240,000	92,000	92,000	424,000	450,000	0	0	0	0	2,756,000	2,782,000
421390	Drugi trosci za komuni kacija	0	0	0	0	0	40,000	0	0	0	0	0	40,000
421410	Gori va i masla (motorni vozi la)	2,400,000	2,400,000	160,000	160,000	60,000	60,000	0	0	0	0	2,620,000	2,620,000
421420	Registracija na motorni vozi la	400,000	500,000	20,000	20,000	0	0	0	0	0	0	420,000	520,000
421440	Transport na luge	0	0	55,000	55,000	0	21,000	0	0	0	0	55,000	76,000
423	Materijali i siten inventar	11,460,000	10,310,000	5,808,900	5,808,900	3,931,000	9,395,000	90,000	90,000	0	0	21,289,900	25,603,900
423110	Kancelarski materijali	520,000	520,000	208,000	208,000	650,000	650,000	30,000	30,000	0	0	1,408,000	1,408,000
423120	Spisani ja, vesnici i drugi izdani ja za kori stewe od strana na vraboteni te	140,000	140,000	47,000	47,000	64,000	74,000	0	0	0	0	251,000	261,000
423190	Drugi administратivni materijali	380,000	380,000	0	0	25,000	35,000	0	0	0	0	405,000	415,000
423210	Materijali za AOP	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
423310	Unifirmi	1,830,000	30,000	100,000	100,000	0	30,000	0	0	0	0	1,930,000	160,000

BI LANS NA RASHODI - rebalans

Ni vo na: Potstavka

387,073,000 426,073,000 14,598,900 14,598,900 571,734,000 583,180,000 15,367,600 15,367,600 0 0 988,773,500 1,039,219,500

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
423320 Obuvki	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
423410 Prehranbeni produkti i pijalaci	300,000	300,000	4,237,000	4,237,000	60,000	130,000	0	0	0	0	4,597,000	4,667,000
423550 Sani tetski materijali	0	0	3,000	3,000	0	0	0	0	0	0	3,000	3,000
423590 Drugi medicinski materijali	0	0	0	0	0	10,000	0	0	0	0	0	10,000
423610 Nastavno-obrazovni pomagala	0	0	38,000	38,000	1,447,000	4,480,000	60,000	60,000	0	0	1,545,000	4,578,000
423620 Uil i i ni materijali	0	0	20,000	20,000	195,000	195,000	0	0	0	0	215,000	215,000
423710 Sredstva za odr`uvawe na higi ena	330,000	330,000	233,000	233,000	527,000	1,753,000	0	0	0	0	1,090,000	2,316,000
423720 Materijali za razni popravki	150,000	150,000	210,000	210,000	227,000	227,000	0	0	0	0	587,000	587,000
423810 Siten inventar	110,000	110,000	277,900	277,900	585,000	585,000	0	0	0	0	972,900	972,900
423830 Rezervni delovi	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
423910 Drugi materijali za specijalna namena	5,660,000	5,710,000	0	0	0	0	0	0	0	0	5,660,000	5,710,000
423990 Drugi materijali	1,740,000	2,340,000	315,000	315,000	151,000	1,226,000	0	0	0	0	2,206,000	3,881,000
424 Popravki i tekovno odr`uvawe	60,815,000	62,185,000	1,992,000	1,992,000	6,036,000	10,511,000	585,000	585,000	0	0	69,428,000	75,273,000
424110 Popravki i servisirawe na lesni vozila (vkl u- uva • • rezervni delovi , gumi)	1,100,000	1,400,000	30,000	30,000	10,000	10,000	0	0	0	0	1,140,000	1,440,000
424210 Odr`uvawe na zgradi	300,000	720,000	1,629,000	1,629,000	4,485,000	8,549,000	485,000	485,000	0	0	6,899,000	11,383,000
424220 Uslugi za obezbeduvawe na objekti	0	0	0	0	0	0	0	0	0	0	0	0
424230 Dezinfekcija, dezinsekcija i deratizacija	800,000	1,400,000	53,000	53,000	161,000	261,000	0	0	0	0	1,014,000	1,714,000
424320 Odr`uvawe na avtopatije, ulice i patiste	14,000,000	14,000,000	0	0	0	0	0	0	0	0	14,000,000	14,000,000
424390 Odr`uvawe na drugi gradbi	2,060,000	2,060,000	0	0	0	0	0	0	0	0	2,060,000	2,060,000
424410 Popravki i odr`uvawe na mebel	0	0	0	0	117,000	117,000	0	0	0	0	117,000	117,000
424420 Popravki i odr`uvawe na softverska i hardverska oprema	450,000	500,000	60,000	60,000	299,000	529,000	0	0	0	0	809,000	1,089,000
424430 Popravki i odr`uvawe na ma i ni	0	0	120,000	120,000	144,000	144,000	100,000	100,000	0	0	364,000	364,000
424440 Popravki i odr`uvawe na druga oprema	20,105,000	20,105,000	100,000	100,000	229,000	304,000	0	0	0	0	20,434,000	20,509,000
424510 Odr`uvawe na zel eni povr i ni okol u zgradi	15,000,000	15,000,000	0	0	591,000	591,000	0	0	0	0	15,591,000	15,591,000

BI LANS NA RASHODI - reba l ans

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387,073,000 426,073,000 14,598,900 14,598,900 571,734,000 583,180,000 15,367,600 15,367,600 0 0 988,773,500 1,039,219,500

Kategorija Stavka Potstavka	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
424590 Odr`uvawe na drugi zel eni povr{ i ni	7,000,000	7,000,000	0	0	0	6,000	0	0	0	0	7,000,000	7,006,000
425 Dogovorni uslugi	6,960,000	7,670,000	2,732,000	2,732,000	36,831,000	33,605,000	2,359,600	2,359,600	0	0	48,882,600	46,366,600
425110 Iznajmuvawe na kancelarijski prostor	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
425130 Iznajmuvawe na drug tip na prostor	400,000	400,000	12,000	12,000	0	0	0	0	0	0	412,000	412,000
425220 Bankarska provizija	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
425230 Osi guruvawe na vraboteni (nesre}i, `i vot)	100,000	100,000	0	0	0	0	38,880	38,880	0	0	138,880	138,880
425250 Osi guruvawe na nedvi`nosti i prava	0	0	0	0	449,000	449,000	0	0	0	0	449,000	449,000
425260 Osi guruvawe na motorni vozila	0	0	15,000	15,000	10,000	10,000	0	0	0	0	25,000	25,000
425290 Drugi finansijski uslugi	0	0	0	0	21,000	52,000	0	0	0	0	21,000	52,000
425310 Pravni uslugi	600,000	700,000	10,000	10,000	164,000	164,000	0	0	0	0	774,000	874,000
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	146,000	146,000	0	0	0	0	746,000	746,000
425420 Pri marna zdravstvena za{tita	0	0	150,000	150,000	16,000	16,000	0	0	0	0	166,000	166,000
425430 Specijalisti`ko-konsultativna zdravstvena za{tita	0	0	0	0	0	60,000	0	0	0	0	0	60,000
425490 Drugi zdravstveni uslugi	260,000	260,000	0	0	698,000	698,000	0	0	0	0	958,000	958,000
425530 Unifituvawe na {tetni `i votni	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	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
425720 Uslugi za razvoj na nastavni otplani i programe	0	0	0	0	50,000	80,000	0	0	0	0	50,000	80,000
425740 Dopolnitelni aktivnosti	0	0	800,000	800,000	20,000	120,000	0	0	0	0	820,000	920,000
425750 Uslugi za vonu`il i {ni obrazovni aktivnosti	0	0	0	0	6,000	6,000	0	0	0	0	6,000	6,000
425760 Prevozni uslugi vo obrazovani eto	0	0	110,000	110,000	29,583,000	27,355,000	60,000	60,000	0	0	29,753,000	27,525,000
425790 Drugi obrazovni uslugi	0	0	0	0	0	0	0	0	0	0	0	0

BI LANS NA RASHODI - rebalans

Nivo na: Potstavka

387,073,000 426,073,000 14,598,900 14,598,900 571,734,000 583,180,000 15,367,600 15,367,600 0 0 988,773,500 1,039,219,500

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
425910 Preveduvali	10,000	20,000	0	0	0	0	0	0	0	0	10,000	20,000
425920 Usluge za kopiranje, peatovanje i zdavanje	10,000	10,000	60,000	60,000	105,000	105,000	314,000	314,000	0	0	489,000	489,000
425940 Ruewe na objekti	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
425970 Konsultantski uslugi	0	600,000	40,000	40,000	0	0	40,000	40,000	0	0	80,000	680,000
425980 Nadzor nad odravovanjem i zgradbama	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
425990 Drugi dogovorni uslugi	690,000	690,000	1,509,000	1,509,000	5,563,000	4,344,000	1,906,720	1,906,720	0	0	9,668,720	8,449,720
426 Drugi tekovni rashodi	10,490,000	10,990,000	1,640,000	1,640,000	776,000	776,000	2,513,000	2,513,000	0	0	15,419,000	15,919,000
426120 Materialni vodama i organizacij	1,000,000	1,000,000	0	0	35,000	35,000	0	0	0	0	1,035,000	1,035,000
426210 Rashodi za reprezentaciju	5,300,000	5,300,000	144,000	144,000	100,000	100,000	0	0	0	0	5,544,000	5,544,000
426310 Seminari i konferencije	400,000	400,000	60,000	60,000	80,000	80,000	0	0	0	0	540,000	540,000
426410 Objavivanje na oglasu	700,000	900,000	153,000	153,000	300,000	300,000	370,000	370,000	0	0	1,523,000	1,723,000
426990 Drugi operativni rashodi	3,090,000	3,390,000	1,283,000	1,283,000	261,000	261,000	2,143,000	2,143,000	0	0	6,777,000	7,077,000
427 Privremeni vrabotuvawa	6,500,000	6,500,000	0	0	0	0	0	0	0	0	6,500,000	6,500,000
427110 Privremeni vrabotuvawa	6,500,000	6,500,000	0	0	0	0	0	0	0	0	6,500,000	6,500,000
46 SUBVENCIJE I TRANSFERI	37,700,000	65,600,000	0	0	0	0	0	0	0	0	37,700,000	65,600,000
463 Transferi donevladnim organizacij	4,900,000	4,900,000	0	0	0	0	0	0	0	0	4,900,000	4,900,000
463110 Transferi do zdruenija na gradani i fondacij	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
463120 Transferi do sportskih klubovi	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
463140 Transferi do organizacij koje se grata za postarilica i hendikepiranidaca	2,400,000	2,400,000	0	0	0	0	0	0	0	0	2,400,000	2,400,000
463190 Ostanati transferi donevladnim organizacij	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
464 Razni transferi	32,800,000	60,700,000	0	0	0	0	0	0	0	0	32,800,000	60,700,000
464910 Plata po sudskoj reeniji	25,000,000	55,000,000	0	0	0	0	0	0	0	0	25,000,000	55,000,000
464940 Transferi pri penzioniranju	1,500,000	1,620,000	0	0	0	0	0	0	0	0	1,500,000	1,620,000
464990 Drugi transferi	6,300,000	4,080,000	0	0	0	0	0	0	0	0	6,300,000	4,080,000

Ni vo na: Potstavka

6

BI LANS NA RASHODI - rebalans

Ni vo na: Potstavka

387,073,000 426,073,000 14,598,900 14,598,900 571,734,000 583,180,000 15,367,600 15,367,600 0 0 988,773,500 1,039,219,500

Kategorija Stavka Potstavka	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
482920 Izgradba na drugi objekti	2,000,000	0	0	0	0	0	2,700,000	2,700,000	0	0	4,700,000	2,700,000
483 Kupuvawe na mebel	350,000	350,000	200,000	200,000	500,000	500,000	0	0	0	0	1,050,000	1,050,000
483110 Kupuvawe na kancelarijski mebel	350,000	350,000	0	0	0	0	0	0	0	0	350,000	350,000
483120 Kupuvawe na uili { en mebel	0	0	0	0	500,000	500,000	0	0	0	0	500,000	500,000
483190 Kupuvawe na drug mebel	0	0	200,000	200,000	0	0	0	0	0	0	200,000	200,000
485 Vlo`uvawa i nefinansijski sredstva	10,500,000	6,810,000	30,000	30,000	0	0	0	0	0	0	10,530,000	6,840,000
485230 Kompjuterstki softver	500,000	810,000	30,000	30,000	0	0	0	0	0	0	530,000	840,000
485420 Nadomest za odzemeni mot	10,000,000	6,000,000	0	0	0	0	0	0	0	0	10,000,000	6,000,000

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387,073,000 426,073,000 14,598,900 14,598,900 571,734,000 583,180,000 15,367,600 15,367,600 0 0 988,773,500 1,039,219,500													
Kategoria Z`ri N`z`ri		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		97,835,000	97,865,000	0	0	499,290,000	501,060,000	0	0	0	0	597,125,000	598,925,000
401 Paga themelore		64,084,000	64,084,000	0	0	360,609,000	360,419,000	0	0	0	0	424,693,000	424,503,000
401110 Paga themelore -funksionere		915,000	915,000	0	0	0	0	0	0	0	0	915,000	915,000
401120 Paga themelore - nepunes shteteror		48,000,000	48,000,000	0	0	0	0	0	0	0	0	48,000,000	48,000,000
401130 Paga themelore - te punesuar tjere		9,600,000	9,600,000	0	0	334,392,000	334,742,000	0	0	0	0	343,992,000	344,342,000
401310 Tatim personal mbi fitim nga paga		4,491,000	4,491,000	0	0	26,217,000	25,677,000	0	0	0	0	30,708,000	30,168,000
401320 Tatim personal mbi fitim nga kompensime		1,078,000	1,078,000	0	0	0	0	0	0	0	0	1,078,000	1,078,000
402 Kontribute per sigurim social		24,103,000	24,103,000	0	0	138,681,000	140,641,000	0	0	0	0	162,784,000	164,744,000
402110 Kontribute themelore per SPI		15,854,000	15,854,000	0	0	92,590,000	93,960,000	0	0	0	0	108,444,000	109,814,000
402120 Kontribur per stazh te privilegjuar		390,000	390,000	0	0	356,000	356,000	0	0	0	0	746,000	746,000
402210 Kontribute themelore per shendetesi		6,403,000	6,403,000	0	0	37,052,000	37,592,000	0	0	0	0	43,455,000	43,995,000
402220 Kontribut themelor per semundje profesionale		408,000	408,000	0	0	2,846,000	2,596,000	0	0	0	0	3,254,000	3,004,000
402310 Kontribute themelore deri tek Agjencia per punesim		1,048,000	1,048,000	0	0	5,837,000	6,137,000	0	0	0	0	6,885,000	7,185,000
404 Kontribute		9,648,000	9,678,000	0	0	0	0	0	0	0	0	9,648,000	9,678,000
404110 Kontribut per pushim vjetor		3,588,000	3,588,000	0	0	0	0	0	0	0	0	3,588,000	3,588,000
404150 Kompensime tjera		6,060,000	6,090,000	0	0	0	0	0	0	0	0	6,060,000	6,090,000
41 Rezerva dhe shpenzime te padefinuara		1,900,000	2,000,000	0	0	0	0	0	0	0	0	1,900,000	2,000,000
412 Rezerva te perhershme (shpensime te paparashikueshme)		100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
412110 Rezerva te perhershme (shpensime te paparashikueshme)		100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
413 Rezerva te vazhdueshme (shpensime te ndryshme)		1,800,000	1,900,000	0	0	0	0	0	0	0	0	1,800,000	1,900,000
413110 Rezerva te vazhdueshme (shpenzime te ndryshme)		1,800,000	1,900,000	0	0	0	0	0	0	0	0	1,800,000	1,900,000
42 Mallra dhe sherbime		132,293,000	133,863,000	13,988,900	13,988,900	71,894,000	78,760,000	5,547,600	5,547,600	0	0	223,723,500	232,159,500
420 Shpensime te rruges dhe ditore		1,503,000	1,503,000	199,000	199,000	0	0	0	0	0	0	1,702,000	1,702,000
420110 Udhetime ne vend ushqim (meditje)		460,000	460,000	79,000	79,000	0	0	0	0	0	0	539,000	539,000
420120 Udhetime ne vend - shpensime te rruges		10,000	10,000	120,000	120,000	0	0	0	0	0	0	130,000	130,000

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		387,073,000	426,073,000	14,598,900	14,598,900	571,734,000	583,180,000	15,367,600	15,367,600	0	0	988,773,500	1,039,219,500
Kategoria Z`ri N`z`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
420130	Udhetime ne vend - akomodim	43,000	43,000	0	0	0	0	0	0	0	0	43,000	43,000
420140	Udhetime ne vend - shpensime dytesore	80,000	80,000	0	0	0	0	0	0	0	0	80,000	80,000
420210	Udhetime jashte - ushqim (meditje)	350,000	350,000	0	0	0	0	0	0	0	0	350,000	350,000
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	230,000	230,000	0	0	0	0	0	0	0	0	230,000	230,000
420240	Udhetime jashte - shpensime dytesore	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
421	Sherbime komunale, ngrohje, komunikm dhe transport	34,565,000	34,705,000	1,617,000	1,617,000	24,320,000	24,473,000	0	0	0	0	60,502,000	60,795,000
421110	Energji elektrike	27,000,000	27,000,000	708,000	708,000	5,270,000	4,542,000	0	0	0	0	32,978,000	32,250,000
421120	Ujesjelles dhe kanalizim	115,000	325,000	454,000	454,000	1,196,000	1,196,000	0	0	0	0	1,765,000	1,975,000
421130	Mbeturina	50,000	50,000	118,000	118,000	549,000	549,000	0	0	0	0	717,000	717,000
421220	Drunj	60,000	290,000	0	0	1,215,000	1,215,000	0	0	0	0	1,275,000	1,505,000
421240	Lende te lengshme	500,000	100,000	0	0	15,439,000	16,259,000	0	0	0	0	15,939,000	16,359,000
421310	Poste	1,800,000	1,800,000	10,000	10,000	167,000	141,000	0	0	0	0	1,977,000	1,951,000
421320	Telefon dhe telefaks	2,240,000	2,240,000	92,000	92,000	424,000	450,000	0	0	0	0	2,756,000	2,782,000
421390	Shpensime tjera per komunikim	0	0	0	0	0	40,000	0	0	0	0	0	40,000
421410	Lende djegese dhe vajra (atomjete)	2,400,000	2,400,000	160,000	160,000	60,000	60,000	0	0	0	0	2,620,000	2,620,000
421420	Regjistrim i automjeteve	400,000	500,000	20,000	20,000	0	0	0	0	0	0	420,000	520,000
421440	Transport i njerezve	0	0	55,000	55,000	0	21,000	0	0	0	0	55,000	76,000
423	Materiale dhe inventar i imet	11,460,000	10,310,000	5,808,900	5,808,900	3,931,000	9,395,000	90,000	90,000	0	0	21,289,900	25,603,900
423110	Material kancelarik	520,000	520,000	208,000	208,000	650,000	650,000	30,000	30,000	0	0	1,408,000	1,408,000
423120	Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve	140,000	140,000	47,000	47,000	64,000	74,000	0	0	0	0	251,000	261,000
423190	Materiale tjera administrative	380,000	380,000	0	0	25,000	35,000	0	0	0	0	405,000	415,000
423210	Materiale per AOP	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
423310	Uniforma	1,830,000	30,000	100,000	100,000	0	30,000	0	0	0	0	1,930,000	160,000

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		387,073,000	426,073,000	14,598,900	14,598,900	571,734,000	583,180,000	15,367,600	15,367,600	0	0	988,773,500	1,039,219,500
Kategoria Z`ri N`z`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
423320	Veshmbathje	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
423410	Prodhime ushqimore dhe pije	300,000	300,000	4,237,000	4,237,000	60,000	130,000	0	0	0	0	4,597,000	4,667,000
423550	Materiale sanitare	0	0	3,000	3,000	0	0	0	0	0	0	3,000	3,000
423590	Materiale tjera medicinale	0	0	0	0	0	10,000	0	0	0	0	0	10,000
423610	Mjete ndihmese mesimore - arsimore	0	0	38,000	38,000	1,447,000	4,480,000	60,000	60,000	0	0	1,545,000	4,578,000
423620	Materiale shkollore	0	0	20,000	20,000	195,000	195,000	0	0	0	0	215,000	215,000
423710	Mjete per mirembajtjen e higjienes	330,000	330,000	233,000	233,000	527,000	1,753,000	0	0	0	0	1,090,000	2,316,000
423720	Materiale per riparime te ndryshme	150,000	150,000	210,000	210,000	227,000	227,000	0	0	0	0	587,000	587,000
423810	Inventar i imet	110,000	110,000	277,900	277,900	585,000	585,000	0	0	0	0	972,900	972,900
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	5,660,000	5,710,000	0	0	0	0	0	0	0	0	5,660,000	5,710,000
423990	Materiale tjera	1,740,000	2,340,000	315,000	315,000	151,000	1,226,000	0	0	0	0	2,206,000	3,881,000
424	Riparime dhe mirembajtje te vazhdueshme	60,815,000	62,185,000	1,992,000	1,992,000	6,036,000	10,511,000	585,000	585,000	0	0	69,428,000	75,273,000
424110	Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve dhe goma)	1,100,000	1,400,000	30,000	30,000	10,000	10,000	0	0	0	0	1,140,000	1,440,000
424210	Mirembajtje e ndertesave	300,000	720,000	1,629,000	1,629,000	4,485,000	8,549,000	485,000	485,000	0	0	6,899,000	11,383,000
424220	Sherbime per sigurimin e objekteve	0	0	0	0	0	0	0	0	0	0	0	0
424230	Dezinsektim, dezinfektim dhe deratizim	800,000	1,400,000	53,000	53,000	161,000	261,000	0	0	0	0	1,014,000	1,714,000
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
424390	Mirembajtje e ndertimeve tjera	2,060,000	2,060,000	0	0	0	0	0	0	0	0	2,060,000	2,060,000
424410	Riparim dhe mirebajtje e mobiljeve	0	0	0	0	117,000	117,000	0	0	0	0	117,000	117,000
424420	Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit	450,000	500,000	60,000	60,000	299,000	529,000	0	0	0	0	809,000	1,089,000
424430	Riparime dhe mirembajtje te makinerise	0	0	120,000	120,000	144,000	144,000	100,000	100,000	0	0	364,000	364,000
424440	Riparime dhe mirembajtje te pajisjeve tjera	20,105,000	20,105,000	100,000	100,000	229,000	304,000	0	0	0	0	20,434,000	20,509,000
424510	Mirembajtje e siperfaqeve te gjelbra rreth ndertesave O	15,000,000	15,000,000	0	0	591,000	591,000	0	0	0	0	15,591,000	15,591,000

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		387,073,000	426,073,000	14,598,900	14,598,900	571,734,000	583,180,000	15,367,600	15,367,600	0	0	988,773,500	1,039,219,500
Kategoria Z`ri N`z`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
424590	Mirembajte e siperfaqeve tjera te gjelbra	7,000,000	7,000,000	0	0	0	6,000	0	0	0	0	7,000,000	7,006,000
425	Sherbime kontraktuese	6,960,000	7,670,000	2,732,000	2,732,000	36,831,000	33,605,000	2,359,600	2,359,600	0	0	48,882,600	46,366,600
425110	Dhenie me qira e hapesirave kancelarike	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
425130	Dhenie me qira e hapsires te tipit tjeter	400,000	400,000	12,000	12,000	0	0	0	0	0	0	412,000	412,000
425220	Provizion bankar	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
425230	Sigurimi i te punesurve (aksidente, jetesor)	100,000	100,000	0	0	0	0	38,880	38,880	0	0	138,880	138,880
425250	Sigurimi i pronave te patundshme dhe te drejtave	0	0	0	0	449,000	449,000	0	0	0	0	449,000	449,000
425260	Sigurimi i automjeteve motorike	0	0	15,000	15,000	10,000	10,000	0	0	0	0	25,000	25,000
425290	Sherbime te tjera financiare	0	0	0	0	21,000	52,000	0	0	0	0	21,000	52,000
425310	Sherbime juridike	600,000	700,000	10,000	10,000	164,000	164,000	0	0	0	0	774,000	874,000
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	146,000	146,000	0	0	0	0	746,000	746,000
425420	Mbrojtje shendetesore primare	0	0	150,000	150,000	16,000	16,000	0	0	0	0	166,000	166,000
425430	Mbrojtje specialistike-konsultative shendetesore	0	0	0	0	0	60,000	0	0	0	0	0	60,000
425490	Sherbime te tjera shendetesore	260,000	260,000	0	0	698,000	698,000	0	0	0	0	958,000	958,000
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	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
425720	Sherbime per zhvillimin e planit mesimor dhe programit	0	0	0	0	50,000	80,000	0	0	0	0	50,000	80,000
425740	Aktivitete plotesuese	0	0	800,000	800,000	20,000	120,000	0	0	0	0	820,000	920,000
425750	Sherbime per aktivitete arsimore jashteshkollore	0	0	0	0	6,000	6,000	0	0	0	0	6,000	6,000
425760	Sherbime transporti ne arsim	0	0	110,000	110,000	29,583,000	27,355,000	60,000	60,000	0	0	29,753,000	27,525,000
425790	Sherbime te tjera arsimore	0	0	0	0	0	0	0	0	0	0	0	0

ERROR

		387,073,000	426,073,000	14,598,900	14,598,900	571,734,000	583,180,000	15,367,600	15,367,600	0	0	988,773,500	1,039,219,500
Kategoria Z`ri N`z`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
	425910	Perkthyes	10,000	20,000	0	0	0	0	0	0	0	10,000	20,000
	425920	Sherbime per kopjim dhe botim	10,000	10,000	60,000	60,000	105,000	105,000	314,000	314,000	0	489,000	489,000
	425940	Rrenimi i objekteve	60,000	60,000	0	0	0	0	0	0	0	60,000	60,000
	425970	Sherbime konsultative	0	600,000	40,000	40,000	0	0	40,000	40,000	0	80,000	680,000
	425980	Mbikeqyrje mbi ndertimin	500,000	500,000	0	0	0	0	0	0	0	500,000	500,000
	425990	Sherbime te tjera kontraktore	690,000	690,000	1,509,000	1,509,000	5,563,000	4,344,000	1,906,720	1,906,720	0	9,668,720	8,449,720
426		Shpenzime te tjera rrjedhese	10,490,000	10,990,000	1,640,000	1,640,000	776,000	776,000	2,513,000	2,513,000	0	15,419,000	15,919,000
	426120	Anetaresimi ne organizata vendase	1,000,000	1,000,000	0	0	35,000	35,000	0	0	0	1,035,000	1,035,000
	426210	Shpenzime per prezantime	5,300,000	5,300,000	144,000	144,000	100,000	100,000	0	0	0	5,544,000	5,544,000
	426310	Seminare dhe konferenca	400,000	400,000	60,000	60,000	80,000	80,000	0	0	0	540,000	540,000
	426410	Shpallje e konkurseve	700,000	900,000	153,000	153,000	300,000	300,000	370,000	370,000	0	1,523,000	1,723,000
	426990	Shpenzime te tjera operative	3,090,000	3,390,000	1,283,000	1,283,000	261,000	261,000	2,143,000	2,143,000	0	6,777,000	7,077,000
427		Punesime te perkohshme	6,500,000	6,500,000	0	0	0	0	0	0	0	6,500,000	6,500,000
	427110	Punesime te perkohshme	6,500,000	6,500,000	0	0	0	0	0	0	0	6,500,000	6,500,000
46		Subvencione dhe transferime	37,700,000	65,600,000	0	0	0	0	0	0	0	37,700,000	65,600,000
463		Transferime deri te organizatat joqeveritare	4,900,000	4,900,000	0	0	0	0	0	0	0	4,900,000	4,900,000
	463110	Transferime deri te shoqata civile dhe fondacione	1,000,000	1,000,000	0	0	0	0	0	0	0	1,000,000	1,000,000
	463120	Transferime deri te klubet sportive	1,000,000	1,000,000	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	2,400,000	2,400,000	0	0	0	0	0	0	0	2,400,000	2,400,000
	463190	Transferime te tjera deri te organizatat joqeveritare	500,000	500,000	0	0	0	0	0	0	0	500,000	500,000
464		Transferime te ndryshme	32,800,000	60,700,000	0	0	0	0	0	0	0	32,800,000	60,700,000
	464910	Pagim ne lidhje me vendimet gjyqesore	25,000,000	55,000,000	0	0	0	0	0	0	0	25,000,000	55,000,000
	464940	Transferime gjate pensionimit	1,500,000	1,620,000	0	0	0	0	0	0	0	1,500,000	1,620,000
	464990	Transferta te tjera	6,300,000	4,080,000	0	0	0	0	0	0	0	6,300,000	4,080,000
47		Benefite sociale	500,000	500,000	0	0	0	0	0	0	0	500,000	500,000

ERROR

													387,073,000	426,073,000	14,598,900	14,598,900	571,734,000	583,180,000	15,367,600	15,367,600	0	0	988,773,500	1,039,219,500
Kategoria Z`ri N`z`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											
471	Kompensime sociale	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000											
471990	Ndhime tjeter sociale	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000											
48	Shpenzime kapitale	116,845,000	126,245,000	610,000	610,000	550,000	3,360,000	9,820,000	9,820,000	0	0	127,825,000	140,035,000											
480	Blerje e pajisjeve dhe makinerive	1,100,000	1,100,000	380,000	380,000	50,000	2,860,000	1,400,000	1,400,000	0	0	2,930,000	5,740,000											
480110	Blerje e pajisjeve kancelarike	0	0	0	0	0	0	0	0	0	0	0	0											
480140	Blerje e pajisjeve informatike dhe video	1,000,000	1,000,000	90,000	90,000	0	1,810,000	0	0	0	0	1,090,000	2,900,000											
480150	Blerje e pajisjeve per kuzhine	0	0	200,000	200,000	0	0	0	0	0	0	200,000	200,000											
480160	Blerje e pajisjeve per ngrohje dhe kondcionere	50,000	50,000	30,000	30,000	0	0	0	0	0	0	80,000	80,000											
480190	Blerje e pajisjeve te tjera	50,000	50,000	60,000	60,000	50,000	1,050,000	1,400,000	1,400,000	0	0	1,560,000	2,560,000											
481	Objekte ndertimore	9,000,000	12,000,000	0	0	0	0	0	0	0	0	9,000,000	12,000,000											
481230	Riknstruksion i objekteve afariste	9,000,000	12,000,000	0	0	0	0	0	0	0	0	9,000,000	12,000,000											
482	Objekte te tjera ndertimore	95,895,000	105,985,000	0	0	0	0	8,420,000	8,420,000	0	0	104,315,000	114,405,000											
482110	Pergatitja e projekteve duke perfshire dizajn te rrugeve, rrugicave dhe autostradave	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000											
482120	Ndertimi i rrugeve, rrugicave dhe autostradave	25,000,000	25,000,000	0	0	0	0	0	0	0	0	25,000,000	25,000,000											
482130	Rikonstruksion i rrugeve, rrugicave dhe autostradave	30,195,000	53,985,000	0	0	0	0	0	0	0	0	30,195,000	53,985,000											
482230	Rikonstruksion i urave	0	0	0	0	0	0	5,443,000	5,443,000	0	0	5,443,000	5,443,000											
482310	Pergatitja e projekteve, duke perfshire dizajninim 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	7,000,000	7,000,000	0	0	0	0	0	0	0	0	7,000,000	7,000,000											
482430	Rikonstruksion i depove per mbeturina	11,000,000	11,000,000	0	0	0	0	0	0	0	0	11,000,000	11,000,000											
482710	Pergatitija e projekteve duke perfshire dizajninim e kapacitetiteve per furnizimin me uje	0	300,000	0	0	0	0	0	0	0	0	0	300,000											
482720	Ndertimi i kapaciteteve per furnizimin me uje	17,000,000	5,000,000	0	0	0	0	0	0	0	0	17,000,000	5,000,000											
482910	Pergatitija e projekteve duke perfshire dizajninim e objekteve te tjera	700,000	700,000	0	0	0	0	277,000	277,000	0	0	977,000	977,000											
482920	Ndertimi i objekteve te tjera	2,000,000	0	0	0	0	0	2,700,000	2,700,000	0	0	4,700,000	2,700,000											
483	Blerje mobiljesh	350,000	350,000	200,000	200,000	500,000	500,000	0	0	0	0	1,050,000	1,050,000											

ERROR

		387,073,000	426,073,000	14,598,900	14,598,900	571,734,000	583,180,000	15,367,600	15,367,600	0	0	988,773,500	1,039,219,500
Kategoria Z`ri N`z`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
483110	Blerje e mobiljeve kancelarike	350,000	350,000	0	0	0	0	0	0	0	0	350,000	350,000
483120	Blerje e mobiljeve per shkolle	0	0	0	0	500,000	500,000	0	0	0	0	500,000	500,000
483190	Blerje e mobiljeve te tjera	0	0	200,000	200,000	0	0	0	0	0	0	200,000	200,000
485	Investime dhe mjete jofinanciare V	10,500,000	6,810,000	30,000	30,000	0	0	0	0	0	0	10,530,000	6,840,000
485230	Softuer kompjuterik	500,000	810,000	30,000	30,000	0	0	0	0	0	0	530,000	840,000
485420	Kompensim per prone te marre	10,000,000	6,000,000	0	0	0	0	0	0	0	0	10,000,000	6,000,000

PREGLED NA RASHODI - rebalans

Ni vo na: Potstavka i potprogrami

387,073,000 426,073,000 14,598,900 14,598,900 571,734,000 583,180,000 15,367,600 15,367,600 0 0 988,773,500 1,039,219,500

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 OP{ TI NA	9,976,000	9,976,000	0	0	0	0	0	0	0	0	9,976,000	9,976,000
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 Personal en danok 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	1,600,000	1,600,000	0	0	0	0	0	0	0	0	1,600,000	1,600,000
412 Postojana rezerva (nepredvidivi rashodi)	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
412110 Postojana rezerva (nepredvidivi rashodi)	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
413 Tekovni rezervi (raznovidni rashodi)	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
413110 Tekovni rezervi (raznovidni rashodi)	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
42 STOKI I USLUGI	1,710,000	1,710,000	0	0	0	0	0	0	0	0	1,710,000	1,710,000
420 Patni i dnevni rashodi	410,000	410,000	0	0	0	0	0	0	0	0	410,000	410,000
420110 Patuvawe vo zemjata - hranari na (dnevni ca)	40,000	40,000	0	0	0	0	0	0	0	0	40,000	40,000
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)	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
420220 Patuvawe vo stranstvo - patni rashodi	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000
420230 Patuvawe vo stranstvo - smestuvawe	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000
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	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
421320 Telefon i telefaks	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
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
A30 PODMIRUVAWE NADOSPEANIANE NAPLATENI OBVRSKI	0	0	0	0	0	0	0	0	0	0	0	0
46 SUBVENCII I TRANSFERI	0	0	0	0	0	0	0	0	0	0	0	0

PREGLED NA RASHODI - rebalans

Ni vo na: Potstavka i potprogrami

387,073,000 426,073,000 14,598,900 14,598,900 571,734,000 583,180,000 15,367,600 15,367,600 0 0 988,773,500 1,039,219,500

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	Buxet	Rebalans
464	Razni transferi	0	0	0	0	0	0	0	0	0	0	0	0	0
464990	Drugi transferi	0	0	0	0	0	0	0	0	0	0	0	0	0
D00	GRADONA^ALNI K	11,722,000	11,942,000	0	0	0	0	0	0	0	0	0	11,722,000	11,942,000
40	PLATI I NADOMESTOCI	1,419,000	1,419,000	0	0	0	0	0	0	0	0	0	1,419,000	1,419,000
401	Osnovni plati	1,018,000	1,018,000	0	0	0	0	0	0	0	0	0	1,018,000	1,018,000
401110	Osnovni plati -funkcioneri	915,000	915,000	0	0	0	0	0	0	0	0	0	915,000	915,000
401310	Personalen danak na dohod od plata	91,000	91,000	0	0	0	0	0	0	0	0	0	91,000	91,000
401320	Personalen danak na dohod od nadomestoci	12,000	12,000	0	0	0	0	0	0	0	0	0	12,000	12,000
402	Pri donesi za socijalnogigruvawe	383,000	383,000	0	0	0	0	0	0	0	0	0	383,000	383,000
402110	Osnovni pri donesi za PIO	254,000	254,000	0	0	0	0	0	0	0	0	0	254,000	254,000
402210	Osnovni pri donesi za zdravstvo	103,000	103,000	0	0	0	0	0	0	0	0	0	103,000	103,000
402220	Osnoven pri donesi za profesionalnogzaboluvawe	8,000	8,000	0	0	0	0	0	0	0	0	0	8,000	8,000
402310	Osnovni prodonesi do Agencijata za vrabotuvawe	18,000	18,000	0	0	0	0	0	0	0	0	0	18,000	18,000
404	Nadomestoci	18,000	18,000	0	0	0	0	0	0	0	0	0	18,000	18,000
404110	Nadomest za godi{en odmor	18,000	18,000	0	0	0	0	0	0	0	0	0	18,000	18,000
41	REZERV I NEDEFINIRANI RASHODI	300,000	400,000	0	0	0	0	0	0	0	0	0	300,000	400,000
413	Tekovni rezervi (raznovidni rashodi)	300,000	400,000	0	0	0	0	0	0	0	0	0	300,000	400,000
413110	Tekovni rezervi (raznovidni rashodi)	300,000	400,000	0	0	0	0	0	0	0	0	0	300,000	400,000
42	STOKI I USLUGI	3,503,000	3,503,000	0	0	0	0	0	0	0	0	0	3,503,000	3,503,000
420	Patni i dnevni rashodi	303,000	303,000	0	0	0	0	0	0	0	0	0	303,000	303,000
420110	Patuvawe vo zemjata - hranari na (dnevni ca)	70,000	70,000	0	0	0	0	0	0	0	0	0	70,000	70,000
420130	Patuvawe vo zemjata - smestuvawe	3,000	3,000	0	0	0	0	0	0	0	0	0	3,000	3,000
420210	Patuvawe vo stranstvo - hranari na (dnevni ca)	100,000	100,000	0	0	0	0	0	0	0	0	0	100,000	100,000
420220	Patuvawe vo stranstvo - patni rashodi	100,000	100,000	0	0	0	0	0	0	0	0	0	100,000	100,000
420230	Patuvawe vo stranstvo - smestuvawe	30,000	30,000	0	0	0	0	0	0	0	0	0	30,000	30,000

PREGLED NA RASHODI - rebalans

Ni vona: Potstavka i potprogrami

387,073,000 426,073,000 14,598,900 14,598,900 571,734,000 583,180,000 15,367,600 15,367,600 0 0 988,773,500 1,039,219,500

Kategorija Stavka Potstavka	Buxetski rashodi		Rashodi od samofinansiranja-ki aktivnosti		Rashodi od dotacija		Rashodi od donacija		Rashodi od krediti		Vкупni rashodi	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
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 Telefoni i telefaks	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	6,000,000	6,120,000	0	0	0	0	0	0	0	0	6,000,000	6,120,000
463 Transferi donevladini organizacij	3,900,000	3,900,000	0	0	0	0	0	0	0	0	3,900,000	3,900,000
463110 Transferi do zdru`enijana gradani i fondacij	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
463140 Transferi do organizacij koi se gri`at za postari lica i hendikepirani deca	2,400,000	2,400,000	0	0	0	0	0	0	0	0	2,400,000	2,400,000
463190 Ostanati transferi donevladini organizacij	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
464 Razni transferi	2,100,000	2,220,000	0	0	0	0	0	0	0	0	2,100,000	2,220,000
464940 Transferi pri penzionirawe	1,500,000	1,620,000	0	0	0	0	0	0	0	0	1,500,000	1,620,000
464990 Drugi transferi	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
47 SOCIJALNI BENEFICIJI	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
E00 OP[TINSKAADMINISTRACIJA	142,800,000	174,040,000	0	0	0	0	1,163,600	1,163,600	0	0	143,963,600	175,203,600
40 PLATII NADOMESTOCI	89,750,000	89,780,000	0	0	0	0	0	0	0	0	89,750,000	89,780,000
401 Osnovni plati	62,400,000	62,400,000	0	0	0	0	0	0	0	0	62,400,000	62,400,000
401120 Osnovni plati - dr`avni slu`benici	48,000,000	48,000,000	0	0	0	0	0	0	0	0	48,000,000	48,000,000
401130 Osnovni plati - drugi vraboteni	9,600,000	9,600,000	0	0	0	0	0	0	0	0	9,600,000	9,600,000
401310 Personalen danok na dohod od plata	4,400,000	4,400,000	0	0	0	0	0	0	0	0	4,400,000	4,400,000
401320 Personalen danok na dohod od nadomestoci	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
402 Pri donesi za socijalno osiguruvawe	23,720,000	23,720,000	0	0	0	0	0	0	0	0	23,720,000	23,720,000
402110 Osnovni pri donesi za PIO	15,600,000	15,600,000	0	0	0	0	0	0	0	0	15,600,000	15,600,000
402120 Pri dones za beneficiansta`	390,000	390,000	0	0	0	0	0	0	0	0	390,000	390,000

Ni vo na: Potstavka i potprogrami

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PREGLED NA RASHODI - rebalans

Ni vona: Potstavka i potprogrami

387,073,000 426,073,000 14,598,900 14,598,900 571,734,000 583,180,000 15,367,600 15,367,600 0 0 988,773,500 1,039,219,500

Kategorija Stavka Potstavka	O P I S		Buxetski rashodi		Rashodi od samofinansiranja-ki 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	Buxet	Rebalans
423	Materijali i siten inventar	2,320,000	2,370,000	0	0	0	0	0	0	0	0	0	2,320,000	2,370,000
423110	Kancelarijski materijali	500,000	500,000	0	0	0	0	0	0	0	0	0	500,000	500,000
423120	Spisani ja, vesnici i drugi izdani ja za koristewe od strana na vraboteni te	140,000	140,000	0	0	0	0	0	0	0	0	0	140,000	140,000
423190	Drugi administrativni materijali	350,000	350,000	0	0	0	0	0	0	0	0	0	350,000	350,000
423210	Materijali za AOP	300,000	300,000	0	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	0	30,000	30,000
423410	Prehranbeni produkti i pijalaci	300,000	300,000	0	0	0	0	0	0	0	0	0	300,000	300,000
423710	Sredstva za odr`uvawe na higiena	300,000	300,000	0	0	0	0	0	0	0	0	0	300,000	300,000
423720	Materijali za razni popravki	150,000	150,000	0	0	0	0	0	0	0	0	0	150,000	150,000
423810	Siten inventar	50,000	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000
423910	Drugi materijali za specijalna namena	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
423990	Drugi materijali	200,000	200,000	0	0	0	0	0	0	0	0	0	200,000	200,000
424	Popravki i tekovno odr`uvawe	1,440,000	1,690,000	0	0	0	0	0	0	0	0	0	1,440,000	1,690,000
424110	Popravki i servisirawe na lesni vozila (vkl u- uva • rezervni delovi , gumi)	600,000	800,000	0	0	0	0	0	0	0	0	0	600,000	800,000
424210	Odr`uvawe na zgradi	300,000	300,000	0	0	0	0	0	0	0	0	0	300,000	300,000
424390	Odr`uvawe na drugi gradbi	60,000	60,000	0	0	0	0	0	0	0	0	0	60,000	60,000
424420	Popravki i odr`uvawe na softverska i hardverska oprema	450,000	500,000	0	0	0	0	0	0	0	0	0	450,000	500,000
424440	Popravki i odr`uvawe na druga oprema	30,000	30,000	0	0	0	0	0	0	0	0	0	30,000	30,000
425	Dogovorni uslugi	3,450,000	3,560,000	0	0	0	0	1,163,600	1,163,600	0	0	0	4,613,600	4,723,600
425110	Iznajmuvawe na kancelarijski prostor	600,000	600,000	0	0	0	0	0	0	0	0	0	600,000	600,000
425130	Iznajmuvawe na drug tip na prostor	200,000	200,000	0	0	0	0	0	0	0	0	0	200,000	200,000
425220	Bankarska provizija	30,000	30,000	0	0	0	0	0	0	0	0	0	30,000	30,000
425230	Osiguruvawe na vraboteni (nesre}i , `i vot)	0	0	0	0	0	0	38,880	38,880	0	0	0	38,880	38,880
425310	Pravni uslugi	600,000	700,000	0	0	0	0	0	0	0	0	0	600,000	700,000

PREGLED NA RASHODI - rebalans

Ni v o n a: Potstavka i potprogrami

387,073,000 426,073,000 14,598,900 14,598,900 571,734,000 583,180,000 15,367,600 15,367,600 0 0 988,773,500 1,039,219,500

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	Buxet	Rebalans
425320	Sudski ve{ta-ewa	100,000	100,000	0	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	0	600,000	600,000
425490	Drugi zdravstveni uslugi	200,000	200,000	0	0	0	0	0	0	0	0	0	200,000	200,000
425910	Prevedu{a-i	10,000	20,000	0	0	0	0	0	0	0	0	0	10,000	20,000
425920	Uslugi za kopirawe, pe-atewa i izdawawe	10,000	10,000	0	0	0	0	0	0	0	0	0	10,000	10,000
425980	Nadzor nad odr`uvawe na izgradbata	500,000	500,000	0	0	0	0	0	0	0	0	0	500,000	500,000
425990	Drugi dogovorni uslugi	600,000	600,000	0	0	0	0	1,124,720	1,124,720	0	0	0	1,724,720	1,724,720
426	Drugi tekovni rashodi	3,600,000	4,100,000	0	0	0	0	0	0	0	0	0	3,600,000	4,100,000
426120	^lenari ni v doma{ni organizaciji	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
426210	Rashodi za reprezentacijo	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
426310	Seminari i konferencije	400,000	400,000	0	0	0	0	0	0	0	0	0	400,000	400,000
426410	Objavuvawe na oglasi	700,000	900,000	0	0	0	0	0	0	0	0	0	700,000	900,000
426990	Drugi operativni rashodi	500,000	800,000	0	0	0	0	0	0	0	0	0	500,000	800,000
427	Pri vremeni vrabotuvawa	6,500,000	6,500,000	0	0	0	0	0	0	0	0	0	6,500,000	6,500,000
427110	Pri vremeni vrabotuvawa	6,500,000	6,500,000	0	0	0	0	0	0	0	0	0	6,500,000	6,500,000
46	SUBVENCII I TRANSFERI	25,000,000	55,000,000	0	0	0	0	0	0	0	0	0	25,000,000	55,000,000
464	Razni transferi	25,000,000	55,000,000	0	0	0	0	0	0	0	0	0	25,000,000	55,000,000
464910	Pla{awe po sudski re{enija	25,000,000	55,000,000	0	0	0	0	0	0	0	0	0	25,000,000	55,000,000
EA0	KAPITALNI TRO{OCI NA OP[ITINA	20,950,000	20,260,000	0	0	0	0	0	0	0	0	0	20,950,000	20,260,000
48	KAPITALNI RASHODI	20,950,000	20,260,000	0	0	0	0	0	0	0	0	0	20,950,000	20,260,000
480	Kupuvawe na oprema i ma{ini	1,100,000	1,100,000	0	0	0	0	0	0	0	0	0	1,100,000	1,100,000
480140	Kupuvawe na informativno-ka{ivno oprema	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
480160	Kupuvawe na oprema za greewe i klimatizacijo	50,000	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000
480190	Kupuvawe na druga oprema	50,000	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000
481	Grade`ni objekti	9,000,000	12,000,000	0	0	0	0	0	0	0	0	0	9,000,000	12,000,000

PREGLED NA RASHODI - rebalans

Ni vona: Potstavka i potprogrami

387,073,000 426,073,000 14,598,900 14,598,900 571,734,000 583,180,000 15,367,600 15,367,600 0 0 988,773,500 1,039,219,500

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
481230 Rekonstrukcija na delovni objekti	9,000,000	12,000,000	0	0	0	0	0	0	0	0	9,000,000	12,000,000
483 Kupuvawe na mebel	350,000	350,000	0	0	0	0	0	0	0	0	350,000	350,000
483110 Kupuvawe na kancelarijski mebel	350,000	350,000	0	0	0	0	0	0	0	0	350,000	350,000
485 VI o`uvawa i nefinansijski sredstva	10,500,000	6,810,000	0	0	0	0	0	0	0	0	10,500,000	6,810,000
485230 Kompjuterstki softver	500,000	810,000	0	0	0	0	0	0	0	0	500,000	810,000
485420 Nadomest za odzemeni mot	10,000,000	6,000,000	0	0	0	0	0	0	0	0	10,000,000	6,000,000
F10 URBANI STI ^KO PLANI RAWE	2,060,000	2,060,000	0	0	0	0	0	0	0	0	2,060,000	2,060,000
42 STOKI I USLUGI	2,060,000	2,060,000	0	0	0	0	0	0	0	0	2,060,000	2,060,000
425 Dogovorni uslugi	1,060,000	1,060,000	0	0	0	0	0	0	0	0	1,060,000	1,060,000
425640 Izrabotka na prostorni i urbani sti -ki planovi	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
425940 Ru`ewe na objekti	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
426 Drugi tekovni rashodi	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
426990 Drugi operativni rashodi	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
F20 UREDUVAWE NA GRADE@NO ZEMJI [TE	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0
48 KAPI TALNI RASHODI	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0
482 Drugi grade`ni objekti	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0
482920 Izgradba na drugi objekti	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0
G10 PODDR[KANA LOKALNI OT EKONOMSKI RAZVOJ	5,000,000	2,780,000	0	0	0	0	0	0	0	0	5,000,000	2,780,000
42 STOKI I USLUGI	0	0	0	0	0	0	0	0	0	0	0	0
425 Dogovorni uslugi	0	0	0	0	0	0	0	0	0	0	0	0
425920 Uslugi za kopi rawe, pe-atewe i izdavawe	0	0	0	0	0	0	0	0	0	0	0	0
425970 Konsultantski uslugi	0	0	0	0	0	0	0	0	0	0	0	0
46 SUBVENCII I TRANSFERI	4,600,000	2,380,000	0	0	0	0	0	0	0	0	4,600,000	2,380,000
464 Razni transferi	4,600,000	2,380,000	0	0	0	0	0	0	0	0	4,600,000	2,380,000
464990 Drugi transferi	4,600,000	2,380,000	0	0	0	0	0	0	0	0	4,600,000	2,380,000

PREGLED NA RASHODI - rebalans

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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
48 KAPITALNI RASHODI	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
482 Drugi grade`ni objekti	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
482910 Podgotvuvawe proekti vkl u-uvaj}i di zajn na drugi objekti	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
G20 POTTI KNUVAWE NA RAZVOJOT NA TURI ZMOT	1,200,000	1,200,000	0	0	0	0	3,953,000	3,953,000	0	0	5,153,000	5,153,000
42 STOKI I USLUGI	1,200,000	1,200,000	0	0	0	0	2,553,000	2,553,000	0	0	3,753,000	3,753,000
420 Patni i dnevni rashodi	0	0	0	0	0	0	0	0	0	0	0	0
420210 Patuvawe vo stranstvo - hranari na (dnevni ca)	0	0	0	0	0	0	0	0	0	0	0	0
420220 Patuvawe vo stranstvo - patni rashodi	0	0	0	0	0	0	0	0	0	0	0	0
423 Materijali i siten inventar	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
423990 Drugi materijali	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
425 Dogovorni uslugi	200,000	200,000	0	0	0	0	40,000	40,000	0	0	240,000	240,000
425130 I znajmuvawe na drug tip na prostor	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
425920 Uslugi za kopi rawe, pe-atewei i zdavawe	0	0	0	0	0	0	0	0	0	0	0	0
425970 Konsultantski uslugi	0	0	0	0	0	0	40,000	40,000	0	0	40,000	40,000
426 Drugi tekovni rashodi	400,000	400,000	0	0	0	0	2,513,000	2,513,000	0	0	2,913,000	2,913,000
426410 Objavuvawe na oglasi	0	0	0	0	0	0	370,000	370,000	0	0	370,000	370,000
426990 Drugi operativni rashodi	400,000	400,000	0	0	0	0	2,143,000	2,143,000	0	0	2,543,000	2,543,000
48 KAPITALNI RASHODI	0	0	0	0	0	0	1,400,000	1,400,000	0	0	1,400,000	1,400,000
480 Kupuvawe na opremi ma{ i ni	0	0	0	0	0	0	1,400,000	1,400,000	0	0	1,400,000	1,400,000
480140 Kupuvawe na informatika i vi deo oprema	0	0	0	0	0	0	0	0	0	0	0	0
480190 Kupuvawe na druga oprema	0	0	0	0	0	0	1,400,000	1,400,000	0	0	1,400,000	1,400,000
483 Kupuvawe na mebel	0	0	0	0	0	0	0	0	0	0	0	0
483110 Kupuvawe na kancelarski mebel	0	0	0	0	0	0	0	0	0	0	0	0
J00 ODR@UVAWE NA URBANA OPREMA	250,000	250,000	0	0	0	0	0	0	0	0	250,000	250,000
42 STOKI I USLUGI	250,000	250,000	0	0	0	0	0	0	0	0	250,000	250,000
423 Materijali i siten inventar	250,000	250,000	0	0	0	0	0	0	0	0	250,000	250,000

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PREGLED NA RASHODI - rebalans

Ni v o n a: Potstavka i potprogrami

387,073,000 426,073,000 14,598,900 14,598,900 571,734,000 583,180,000 15,367,600 15,367,600 0 0 988,773,500 1,039,219,500

Kategorija Stavka Potstavka	Buxetski rashodi		Rashodi od samofinansiranja-ki 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
420120 Patuvawe vo zemjata - patni rashodi	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000
420220 Patuvawe vo stranstvo - patni rashodi	0	0	0	0	0	0	0	0	0	0	0	0
421 Komunalni uslugi, greewe, komuni kacija i transport	1,000,000	800,000	129,000	129,000	15,360,000	15,013,000	0	0	0	0	16,489,000	15,942,000
421110 Elektri-na energija	500,000	500,000	8,000	8,000	3,620,000	2,892,000	0	0	0	0	4,128,000	3,400,000
421120 Vodovod i kanalizacija	0	0	4,000	4,000	746,000	746,000	0	0	0	0	750,000	750,000
421130 \ubretari na	0	0	0	0	259,000	259,000	0	0	0	0	259,000	259,000
421220 Drva	0	200,000	0	0	1,215,000	1,215,000	0	0	0	0	1,215,000	1,415,000
421240 Te-ni gori va	500,000	100,000	0	0	9,239,000	9,559,000	0	0	0	0	9,739,000	9,659,000
421310 Po{ ta	0	0	0	0	107,000	81,000	0	0	0	0	107,000	81,000
421320 Tel ef on i tel ef aks	0	0	2,000	2,000	174,000	200,000	0	0	0	0	176,000	202,000
421390 Drugi tro{ oci za komuni kacija	0	0	0	0	0	40,000	0	0	0	0	0	40,000
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	0	21,000	0	0	0	0	55,000	76,000
423 Materijal i i si ten i nventar	0	0	391,900	391,900	2,027,000	2,441,000	90,000	90,000	0	0	2,508,900	2,922,900
423110 Kancel ari ski materijal i	0	0	94,000	94,000	510,000	510,000	30,000	30,000	0	0	634,000	634,000
423120 Spi sani ja, vesni ci i drugi i zdani ja za kori stewe od strana na vraboteni te	0	0	17,000	17,000	24,000	34,000	0	0	0	0	41,000	51,000
423190 Drugi admi ni strati vni materijal i	0	0	0	0	25,000	25,000	0	0	0	0	25,000	25,000
423410 Prehranbeni produkti i pijal aci	0	0	17,000	17,000	0	70,000	0	0	0	0	17,000	87,000
423610 Nastavno-obrazovni pomagala	0	0	18,000	18,000	193,000	226,000	60,000	60,000	0	0	271,000	304,000
423620 U-ili i { ni materijal i	0	0	20,000	20,000	75,000	75,000	0	0	0	0	95,000	95,000
423710 Sredstva za odr` uvawe na hi gi ena	0	0	33,000	33,000	437,000	663,000	0	0	0	0	470,000	696,000
423720 Materijal i za razni popravki	0	0	0	0	177,000	177,000	0	0	0	0	177,000	177,000
423810 Si ten i nventar	0	0	127,900	127,900	495,000	495,000	0	0	0	0	622,900	622,900
423990 Drugi materijal i	0	0	65,000	65,000	91,000	166,000	0	0	0	0	156,000	231,000

Ni vo na: Potstavka i potprogrami

14

PREGLED NA RASHODI - rebalans

Ni v o n a: Potstavka i potprogrami

387,073,000426,073,00014,598,90014,598,900571,734,000583,180,00015,367,60015,367,60000988,773,5001,039,219,500													
Kategorija Stavka Potstavka		Buxetski rashodi		Rashodi od samofinansiranja-aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vkupni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
426 Drugi tekovni rashodi		0	0	947,000	947,000	341,000	341,000	0	0	0	0	1,288,000	1,288,000
426210 Rashodi za reprezentacijo		0	0	4,000	4,000	0	0	0	0	0	0	4,000	4,000
426310 Seminarij i konferenciji		0	0	0	0	0	0	0	0	0	0	0	0
426410 Objavuvanje na oglaševanju		0	0	0	0	190,000	190,000	0	0	0	0	190,000	190,000
426990 Drugi operativni rashodi		0	0	943,000	943,000	151,000	151,000	0	0	0	0	1,094,000	1,094,000
48 KAPITALNI RASHODI		0	0	0	0	0	410,000	0	0	0	0	0	410,000
480 Kupovanje na opremanje in		0	0	0	0	0	410,000	0	0	0	0	0	410,000
480110 Kupuvanje na kancelarijska oprema		0	0	0	0	0	0	0	0	0	0	0	0
480140 Kupuvanje na informacijsko in video opremo		0	0	0	0	0	410,000	0	0	0	0	0	410,000
483 Kupuvanje na mebel		0	0	0	0	0	0	0	0	0	0	0	0
483120 Kupuvanje na ulični in mebel		0	0	0	0	0	0	0	0	0	0	0	0
N20 SREDNO OBRAZOVANI		0	0	3,434,000	3,434,000	157,600,000	166,421,000	0	0	0	0	161,034,000	169,855,000
40 PLATNI NADOMESTOCI		0	0	0	0	117,457,000	114,907,000	0	0	0	0	117,457,000	114,907,000
401 Osnovni plačniki		0	0	0	0	85,157,000	82,607,000	0	0	0	0	85,157,000	82,607,000
401130 Osnovni plačniki - drugi zaposleni		0	0	0	0	79,182,000	76,632,000	0	0	0	0	79,182,000	76,632,000
401310 Personalni danek na dohod od plačnika		0	0	0	0	5,975,000	5,975,000	0	0	0	0	5,975,000	5,975,000
402 Prihodninski za socialno oskrbo		0	0	0	0	32,300,000	32,300,000	0	0	0	0	32,300,000	32,300,000
402110 Osnovni prihodninski za pokojnino		0	0	0	0	21,612,000	21,612,000	0	0	0	0	21,612,000	21,612,000
402210 Osnovni prihodninski za zdravstvo		0	0	0	0	8,692,000	8,692,000	0	0	0	0	8,692,000	8,692,000
402220 Osnoven prihodek za profesionalno zavarovanje		0	0	0	0	587,000	587,000	0	0	0	0	587,000	587,000
402310 Osnovni prihodninski do Agencije za zaposlovanje		0	0	0	0	1,409,000	1,409,000	0	0	0	0	1,409,000	1,409,000
42 STOKI IN USLUGE		0	0	3,434,000	3,434,000	39,593,000	48,564,000	0	0	0	0	43,027,000	51,998,000
420 Plačniki i dnevni rashodi		0	0	90,000	90,000	0	0	0	0	0	0	90,000	90,000
420120 Patruvanje v tujino - plačniki		0	0	90,000	90,000	0	0	0	0	0	0	90,000	90,000
421 Komunalni uslugi, grelniki, komunikacija i transport		0	0	0	0	7,460,000	7,460,000	0	0	0	0	7,460,000	7,460,000

Ni vo na: Potstavka i potprogrami

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PREGLED NA RASHODI - rebalans

Ni vovna: Potstavka i potprogrami

		387,073,000	426,073,000	14,598,900	14,598,900	571,734,000	583,180,000	15,367,600	15,367,600	0	0	988,773,500	1,039,219,500
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
424410	Popravki i odr`uvawe na mebel	0	0	0	0	30,000	30,000	0	0	0	0	30,000	30,000
424420	Popravki i odr`uvawe na sof tverska i hardverska oprema	0	0	0	0	130,000	160,000	0	0	0	0	130,000	160,000
424440	Popravki i odr`uvawe na druga oprema	0	0	0	0	90,000	90,000	0	0	0	0	90,000	90,000
424510	Odr`uvawe na zel eni povr{ i ni okol u zgradi	0	0	0	0	526,000	526,000	0	0	0	0	526,000	526,000
425	Dogovorni uslugi	0	0	1,990,000	1,990,000	26,780,000	26,880,000	0	0	0	0	28,770,000	28,870,000
425250	Osi guruvawe na nedvi`nosti i prava	0	0	0	0	130,000	130,000	0	0	0	0	130,000	130,000
425260	Osi guruvawe na motorni vozi l a	0	0	0	0	10,000	10,000	0	0	0	0	10,000	10,000
425310	Pravni uslugi	0	0	0	0	90,000	90,000	0	0	0	0	90,000	90,000
425360	Pl a}awe na sudski taksi	0	0	0	0	80,000	80,000	0	0	0	0	80,000	80,000
425490	Drugi zdravstveni uslugi	0	0	0	0	260,000	260,000	0	0	0	0	260,000	260,000
425720	Uslugi za razvoj na nastavni ot pl an i programe	0	0	0	0	50,000	50,000	0	0	0	0	50,000	50,000
425740	Dopol nitel ni aktivnosti	0	0	800,000	800,000	20,000	120,000	0	0	0	0	820,000	920,000
425760	Prevozni uslugi vo obrazovani eto	0	0	60,000	60,000	25,830,000	25,830,000	0	0	0	0	25,890,000	25,890,000
425920	Uslugi za kopi rawe, pe-atewe i i zdavawe	0	0	0	0	60,000	60,000	0	0	0	0	60,000	60,000
425990	Drugi dogovorni uslugi	0	0	1,130,000	1,130,000	250,000	250,000	0	0	0	0	1,380,000	1,380,000
426	Drugi tekovni rashodi	0	0	270,000	270,000	435,000	435,000	0	0	0	0	705,000	705,000
426120	^I enari ni vodom a{ ni organi zaci i	0	0	0	0	35,000	35,000	0	0	0	0	35,000	35,000
426210	Rashodi za reprezentaci ja	0	0	80,000	80,000	100,000	100,000	0	0	0	0	180,000	180,000
426310	Semi nari i konf erenci i	0	0	0	0	80,000	80,000	0	0	0	0	80,000	80,000
426410	Objavuvawe na ogl asi	0	0	0	0	110,000	110,000	0	0	0	0	110,000	110,000
426990	Drugi operativni rashodi	0	0	190,000	190,000	110,000	110,000	0	0	0	0	300,000	300,000
48	KAPITALNI RASHODI	0	0	0	0	550,000	2,950,000	0	0	0	0	550,000	2,950,000
480	Kupuvawe na oprema i ma{ i ni	0	0	0	0	50,000	2,450,000	0	0	0	0	50,000	2,450,000
480140	Kupuvawe na i nformati -ka i vi deo oprema	0	0	0	0	0	1,400,000	0	0	0	0	0	1,400,000
480190	Kupuvawe na druga oprema	0	0	0	0	50,000	1,050,000	0	0	0	0	50,000	1,050,000

PREGLED NA RASHODI - rebalans

Ni v o n a: Potstavka i potprogrami

		387,073,000	426,073,000	14,598,900	14,598,900	571,734,000	583,180,000	15,367,600	15,367,600	0	0	988,773,500	1,039,219,500
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
483	Kupuvawe na mebel	0	0	0	0	500,000	500,000	0	0	0	0	500,000	500,000
483120	Kupuvawe na u-i i i { en mebel	0	0	0	0	500,000	500,000	0	0	0	0	500,000	500,000
Q00	ZA[TI TA I SPASUVAWE	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
42	STOKI I USLUGI	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
423	Materijal i i si teni nventar	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
423910	Drugi materijal i za specijalna namena	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
426	Drugi tekovni rashodi	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
426990	Drugi operativni rashodi	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
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
R10	ZA[TI TANA @I VOTNA SREDI NA I PRI RODA	2,860,000	4,060,000	0	0	0	0	0	0	0	0	2,860,000	4,060,000
42	STOKI I USLUGI	2,860,000	4,060,000	0	0	0	0	0	0	0	0	2,860,000	4,060,000
423	Materijal i i si teni nventar	60,000	660,000	0	0	0	0	0	0	0	0	60,000	660,000
423910	Drugi materijal i za specijalna namena	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
423990	Drugi materijal i	0	600,000	0	0	0	0	0	0	0	0	0	600,000
424	Popravki i tekovno odr`uvawe	800,000	1,400,000	0	0	0	0	0	0	0	0	800,000	1,400,000
424230	Dezinfekcija, dezinsekcija i deratizacija	800,000	1,400,000	0	0	0	0	0	0	0	0	800,000	1,400,000
425	Dogovorni uslugi	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
425610	Uslugi za za[titu 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
46	SUBVENCII I TRANSFERI	0	0	0	0	0	0	0	0	0	0	0	0
464	Razni transferi	0	0	0	0	0	0	0	0	0	0	0	0
464990	Drugi transferi	0	0	0	0	0	0	0	0	0	0	0	0
RA0	ZA[TI TANA @I VOTNA SREDI NA I PRI RODA (KAPITALNI RASHODI)	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
48	KAPITALNI 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

PREGLED NA RASHODI - rebalans

Ni vo na: Potstavka i potprogrami

														387,073,000	426,073,000	14,598,900	14,598,900	571,734,000	583,180,000	15,367,600	15,367,600	0	0	988,773,500	1,039,219,500
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											Buxet	Rebalans
482910	Podgotvuvawe proekti vkl u-uvajji di zajna drugi objekti	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000												
V10	DETSKI GRADNIKI	0	0	9,000,000	9,000,000	26,813,000	27,434,000	0	0	0	0	35,813,000	36,434,000												
40	PLATI I NADOMESTOCI	0	0	0	0	20,000,000	21,340,000	0	0	0	0	20,000,000	21,340,000												
401	Osnovni plati	0	0	0	0	14,000,000	15,250,000	0	0	0	0	14,000,000	15,250,000												
401130	Osnovni plati - drugi vraboteni	0	0	0	0	13,000,000	14,250,000	0	0	0	0	13,000,000	14,250,000												
401310	Personalen danok na dohod od plata	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000	1,000,000												
402	Pri donesi za socialno osiguruvawe	0	0	0	0	6,000,000	6,090,000	0	0	0	0	6,000,000	6,090,000												
402110	Osnovni pri donesi za PIO	0	0	0	0	4,000,000	4,000,000	0	0	0	0	4,000,000	4,000,000												
402210	Osnovni pri donesi za zdravstvo	0	0	0	0	1,500,000	1,590,000	0	0	0	0	1,500,000	1,590,000												
402220	Osnoven pri donesi za profesionalno zaboluvawe	0	0	0	0	150,000	150,000	0	0	0	0	150,000	150,000												
402310	Osnovni prodonesi do Agencijata za vrabotuvawe	0	0	0	0	350,000	350,000	0	0	0	0	350,000	350,000												
42	STOKI I USLUGI	0	0	8,390,000	8,390,000	6,813,000	6,094,000	0	0	0	0	15,203,000	14,484,000												
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 - hranarina (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	Komunalni uslugi, greewe, komunikacija i transport	0	0	1,488,000	1,488,000	1,500,000	2,000,000	0	0	0	0	2,988,000	3,488,000												
421110	Elektrina energija	0	0	700,000	700,000	0	0	0	0	0	0	700,000	700,000												
421120	Vodovod i kanalizacija	0	0	450,000	450,000	0	0	0	0	0	0	450,000	450,000												
421130	ubretarina	0	0	118,000	118,000	0	0	0	0	0	0	118,000	118,000												
421240	Te-nigori va	0	0	0	0	1,500,000	2,000,000	0	0	0	0	1,500,000	2,000,000												
421310	Pofta	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000												
421320	Telfon i telfaks	0	0	90,000	90,000	0	0	0	0	0	0	90,000	90,000												
421410	Goriva i masla (motorni vozi la)	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000												
421420	Registracijana motorni vozi la	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000												

PREGLED NA RASHODI - rebalans

Nivo na: Potstavka i potprogrami

387,073,000 426,073,000 14,598,900 14,598,900 571,734,000 583,180,000 15,367,600 15,367,600 0 0 988,773,500 1,039,219,500

Kategorija Stavka Potstavka	Buxetski rashodi		Rashodi od samofinansiranja-ki 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
423 Materijali i siten inventar	0	0	5,133,000	5,133,000	0	0	0	0	0	0	5,133,000	5,133,000
423110 Kancelarijski materijali	0	0	90,000	90,000	0	0	0	0	0	0	90,000	90,000
423120 Spisani ja, vesnici i drugi izdani ja za koristewe od strana na vraboteni te	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
423310 Uniformi	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
423320 Obuyki	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
423410 Prehranbeni produkti i pijalaci	0	0	4,200,000	4,200,000	0	0	0	0	0	0	4,200,000	4,200,000
423550 Sanitetki materijali	0	0	3,000	3,000	0	0	0	0	0	0	3,000	3,000
423610 Nastavno-obrazovni pomagala	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
423710 Sredstva za odr`uvawe na higijena	0	0	180,000	180,000	0	0	0	0	0	0	180,000	180,000
423720 Materijali za razni popravki	0	0	110,000	110,000	0	0	0	0	0	0	110,000	110,000
423810 Siten inventar	0	0	130,000	130,000	0	0	0	0	0	0	130,000	130,000
423830 Rezervni delovi	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
423990 Drugi materijali	0	0	150,000	150,000	0	0	0	0	0	0	150,000	150,000
424 Popravki i tekovno odr`uvawe	0	0	743,000	743,000	0	0	0	0	0	0	743,000	743,000
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	0	0	500,000	500,000	0	0	0	0	0	0	500,000	500,000
424230 Dezinfekcija, dezinsekcija i deratizacija	0	0	53,000	53,000	0	0	0	0	0	0	53,000	53,000
424420 Popravki i odr`uvawe na softverska i hardverska oprema	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000
424440 Popravki i odr`uvawe na druga oprema	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
425 Dogovorni uslugi	0	0	553,000	553,000	5,313,000	4,094,000	0	0	0	0	5,866,000	4,647,000
425130 Iznajmuvawe na drug tip na prostor	0	0	12,000	12,000	0	0	0	0	0	0	12,000	12,000
425260 Osiguruvawe na motorni vozi la	0	0	15,000	15,000	0	0	0	0	0	0	15,000	15,000
425310 Pravni uslugi	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000
425330 Sudski preveduwa-i	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000

PREGLED NA RASHODI - rebalans

Ni v o n a: Potstavka i potprogrami

387,073,000426,073,00014,598,90014,598,900571,734,000583,180,00015,367,60015,367,60000988,773,5001,039,219,500													
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vkupni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
425420	Pri marna zdravstvena zaštita	0	0	150,000	150,000	0	0	0	0	0	0	150,000	150,000
425530	Unifituvawena fitetnifitvotni	0	0	6,000	6,000	0	0	0	0	0	0	6,000	6,000
425970	Konsultantski uslugi	0	0	40,000	40,000	0	0	0	0	0	0	40,000	40,000
425990	Drugi dogovorni uslugi	0	0	300,000	300,000	5,313,000	4,094,000	0	0	0	0	5,613,000	4,394,000
426	Drugi tekovni rashodi	0	0	423,000	423,000	0	0	0	0	0	0	423,000	423,000
426210	Rashodi za reprezentaciju	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000
426310	Seminari i konferencije	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000
426410	Objavuvawena oglasi	0	0	153,000	153,000	0	0	0	0	0	0	153,000	153,000
426990	Drugi operativni rashodi	0	0	150,000	150,000	0	0	0	0	0	0	150,000	150,000
48	KAPITALNI RASHODI	0	0	610,000	610,000	0	0	0	0	0	0	610,000	610,000
480	Kupuvawena oprema i mašini	0	0	380,000	380,000	0	0	0	0	0	0	380,000	380,000
480140	Kupuvawena informatička i video oprema	0	0	90,000	90,000	0	0	0	0	0	0	90,000	90,000
480150	Kupuvawena kućnska oprema	0	0	200,000	200,000	0	0	0	0	0	0	200,000	200,000
480160	Kupuvawena oprema za greewe i klimatizaciju	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
480190	Kupuvawena druga oprema	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000
483	Kupuvawena mebel	0	0	200,000	200,000	0	0	0	0	0	0	200,000	200,000
483190	Kupuvawena drug mebel	0	0	200,000	200,000	0	0	0	0	0	0	200,000	200,000
485	Vlo uvaweni nefinansijski sredstva	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
485230	Kompjuterstki softver	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
W00	PROTI VPO@ARNA ZAŠTITA	5,825,000	4,165,000	0	0	8,063,000	8,063,000	0	0	0	0	13,888,000	12,228,000
40	PLATILNADOMESTOCI	0	0	0	0	8,063,000	8,063,000	0	0	0	0	8,063,000	8,063,000
401	Osnovni plati	0	0	0	0	5,585,000	5,585,000	0	0	0	0	5,585,000	5,585,000
401130	Osnovni plati - drugi vraboteni	0	0	0	0	5,190,000	5,190,000	0	0	0	0	5,190,000	5,190,000
401310	Personalen danok na dohod od plata	0	0	0	0	395,000	395,000	0	0	0	0	395,000	395,000
402	Pri donesi za socialno osiguruvawe	0	0	0	0	2,478,000	2,478,000	0	0	0	0	2,478,000	2,478,000

PREGLED NA RASHODI - rebalans

Ni v o n a: Potstavka i potprogrami

387,073,000 426,073,000 14,598,900 14,598,900 571,734,000 583,180,000 15,367,600 15,367,600 0 0 988,773,500 1,039,219,500

Kategorija Stavka Potstavka	Buxetski rashodi		Rashodi od samofinansiranja-ki 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
402110 Osnovni pri donesi za PIO	0	0	0	0	1,416,000	1,416,000	0	0	0	0	1,416,000	1,416,000
402120 Pri donesi za beneficirana`	0	0	0	0	356,000	356,000	0	0	0	0	356,000	356,000
402210 Osnovni pri donesi za zdravstvo	0	0	0	0	572,000	572,000	0	0	0	0	572,000	572,000
402220 Osnoven pri donesi za profesionalno zaboluvawe	0	0	0	0	40,000	40,000	0	0	0	0	40,000	40,000
402310 Osnovni prodonesi do Agencijata za vrabotuvawe	0	0	0	0	94,000	94,000	0	0	0	0	94,000	94,000
42 STOKI I USLUGI	5,825,000	4,165,000	0	0	0	0	0	0	0	0	5,825,000	4,165,000
421 Komunalni uslugi, greewe, komuni kacija i transport	1,115,000	1,155,000	0	0	0	0	0	0	0	0	1,115,000	1,155,000
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	25,000	0	0	0	0	0	0	0	0	15,000	25,000
421220 Drva	60,000	90,000	0	0	0	0	0	0	0	0	60,000	90,000
421320 Telefon i telefaks	40,000	40,000	0	0	0	0	0	0	0	0	40,000	40,000
421410 Gori va i masla (motorni vozi la)	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
421420 Registracija na motorni vozi la	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
423 Materijali i siten inventar	3,970,000	2,170,000	0	0	0	0	0	0	0	0	3,970,000	2,170,000
423110 Kancelarijski materijali	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000
423310 Uniformi	1,800,000	0	0	0	0	0	0	0	0	0	1,800,000	0
423710 Sredstva za odr`uvawe na higijena	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
423810 Siten inventar	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
423910 Drugi materijali za specijalna namena	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
423990 Drugi materijali	90,000	90,000	0	0	0	0	0	0	0	0	90,000	90,000
424 Popravki i tekovno odr`uvawe	550,000	650,000	0	0	0	0	0	0	0	0	550,000	650,000
424110 Popravki i servisirawe na lesni vozi la (vkl u-uva•• rezervni delovi, gumi)	500,000	600,000	0	0	0	0	0	0	0	0	500,000	600,000
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

PREGLED NA RASHODI - rebalans

Ni vovna: Potstavka i potprogrami

		387,073,000	426,073,000	14,598,900	14,598,900	571,734,000	583,180,000	15,367,600	15,367,600	0	0	988,773,500	1,039,219,500
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
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 usl ugi	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	0	0	0	0	0	0	0	0	0	0	0	0
464	Razni transferi	0	0	0	0	0	0	0	0	0	0	0	0
464990	Drugi transferi	0	0	0	0	0	0	0	0	0	0	0	0
X10	RODOVA EDNAKVOST	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000
42	STOKI I USLUGI	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000
425	Dogovorni usl ugi	90,000	90,000	0	0	0	0	0	0	0	0	90,000	90,000
425990	Drugi dogovorni usl ugi	90,000	90,000	0	0	0	0	0	0	0	0	90,000	90,000
426	Drugi tekovni rashodi	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
426990	Drugi operativni rashodi	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000

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

		387,073,000	426,073,000	14,598,900	14,598,900	571,734,000	583,180,000	15,367,600	15,367,600	0	0	988,773,500	1,039,219,500
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	9976000	9976000	0	0	0	0	0	0	0	0	9976000	9976000
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	1,600,000	1,600,000	0	0	0	0	0	0	0	0	1,600,000	1,600,000
412	Rezerva te perhershme (shpensime te paparashikueshme)	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
	412110 Rezerva te perhershme (shpensime te paparashikueshme)	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
413	Rezerva te vazhdueshme (shpensime te ndryshme)	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
	413110 Rezerva te vazhdueshme (shpenzime te ndryshme)	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
42	Mallra dhe sherbime	1,710,000	1,710,000	0	0	0	0	0	0	0	0	1,710,000	1,710,000
420	Shpensime te rruges dhe ditore	410,000	410,000	0	0	0	0	0	0	0	0	410,000	410,000
	420110 Udhetime ne vend ushqim (meditje)	40,000	40,000	0	0	0	0	0	0	0	0	40,000	40,000
	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)	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
	420220 Udhetime jashte - shpensime te rruges	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000
	420230 Udhetime jashte - akomodim	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000
	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	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
	421320 Telefon dhe telefaks	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
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
A30		0	0	0	0	0	0	0	0	0	0	0	0
46	Subvencione dhe transferime	0	0	0	0	0	0	0	0	0	0	0	0

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

		387,073,000	426,073,000	14,598,900	14,598,900	571,734,000	583,180,000	15,367,600	15,367,600	0	0	988,773,500	1,039,219,500
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	0	0	0	0	0	0	0	0	0	0	0	0
464990	Transferta te tjera	0	0	0	0	0	0	0	0	0	0	0	0
D00	KRYETARI I QYTETIT	11722000	11942000	0	0	0	0	0	0	0	0	11722000	11942000
40	Paga dhe kompensime	1,419,000	1,419,000	0	0	0	0	0	0	0	0	1,419,000	1,419,000
401	Paga themelore	1,018,000	1,018,000	0	0	0	0	0	0	0	0	1,018,000	1,018,000
401110	Paga themelore -funksionere	915,000	915,000	0	0	0	0	0	0	0	0	915,000	915,000
401310	Tatim personal mbi fitim nga paga	91,000	91,000	0	0	0	0	0	0	0	0	91,000	91,000
401320	Tatim personal mbi fitim nga kompensime	12,000	12,000	0	0	0	0	0	0	0	0	12,000	12,000
402	Kontribute per sigurim social	383,000	383,000	0	0	0	0	0	0	0	0	383,000	383,000
402110	Kontribute themelore per SPI	254,000	254,000	0	0	0	0	0	0	0	0	254,000	254,000
402210	Kontribute themelore per shendetesi	103,000	103,000	0	0	0	0	0	0	0	0	103,000	103,000
402220	Kontribut themelor per semundje profesionale	8,000	8,000	0	0	0	0	0	0	0	0	8,000	8,000
402310	Kontribute themelore deri tek Agjencia per punesim	18,000	18,000	0	0	0	0	0	0	0	0	18,000	18,000
404	Kontribute	18,000	18,000	0	0	0	0	0	0	0	0	18,000	18,000
404110	Kontribut per pushim vjetor	18,000	18,000	0	0	0	0	0	0	0	0	18,000	18,000
41	Rezerva dhe shpenzime te padefinuara	300,000	400,000	0	0	0	0	0	0	0	0	300,000	400,000
413	Rezerva te vazhdueshme (shpensime te ndryshme)	300,000	400,000	0	0	0	0	0	0	0	0	300,000	400,000
413110	Rezerva te vazhdueshme (shpenzime te ndryshme)	300,000	400,000	0	0	0	0	0	0	0	0	300,000	400,000
42	Mallra dhe sherblime	3,503,000	3,503,000	0	0	0	0	0	0	0	0	3,503,000	3,503,000
420	Shpensime te rruges dhe ditore	303,000	303,000	0	0	0	0	0	0	0	0	303,000	303,000
420110	Udhetime ne vend ushqim (meditje)	70,000	70,000	0	0	0	0	0	0	0	0	70,000	70,000
420130	Udhetime ne vend - akomodim	3,000	3,000	0	0	0	0	0	0	0	0	3,000	3,000
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	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
420230	Udhetime jashte - akomodim	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

		387,073,000	426,073,000	14,598,900	14,598,900	571,734,000	583,180,000	15,367,600	15,367,600	0	0	988,773,500	1,039,219,500
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
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	Subvenclone dhe transferime	6,000,000	6,120,000	0	0	0	0	0	0	0	0	6,000,000	6,120,000
463	Transferime deri te organizatat joqeveritare	3,900,000	3,900,000	0	0	0	0	0	0	0	0	3,900,000	3,900,000
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	2,400,000	2,400,000	0	0	0	0	0	0	0	0	2,400,000	2,400,000
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	2,100,000	2,220,000	0	0	0	0	0	0	0	0	2,100,000	2,220,000
464940	Transferime gjate pensionimit	1,500,000	1,620,000	0	0	0	0	0	0	0	0	1,500,000	1,620,000
464990	Transferta te tjera	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
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
E00	ADMINISTRATA E QYTETIT	142800000	174040000	0	0	0	0	1163600	1163600	0	0	143963600	175203600
40	Paga dhe kompensime	89,750,000	89,780,000	0	0	0	0	0	0	0	0	89,750,000	89,780,000
401	Paga themelore	62,400,000	62,400,000	0	0	0	0	0	0	0	0	62,400,000	62,400,000
401120	Paga themelore - nepunes shtetoror	48,000,000	48,000,000	0	0	0	0	0	0	0	0	48,000,000	48,000,000
401130	Paga themelore - te punesuar tjere	9,600,000	9,600,000	0	0	0	0	0	0	0	0	9,600,000	9,600,000
401310	Tatim personal mbi fitim nga paga	4,400,000	4,400,000	0	0	0	0	0	0	0	0	4,400,000	4,400,000
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	23,720,000	23,720,000	0	0	0	0	0	0	0	0	23,720,000	23,720,000
402110	Kontribute themelore per SPI	15,600,000	15,600,000	0	0	0	0	0	0	0	0	15,600,000	15,600,000
402120	Kontribur per stazh te privilegjuar	390,000	390,000	0	0	0	0	0	0	0	0	390,000	390,000

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

		387,073,000	426,073,000	14,598,900	14,598,900	571,734,000	583,180,000	15,367,600	15,367,600	0	0	988,773,500	1,039,219,500
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	6,300,000	6,300,000	0	0	0	0	0	0	0	0	6,300,000	6,300,000
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	1,030,000	1,030,000	0	0	0	0	0	0	0	0	1,030,000	1,030,000
404	Kontribute	3,630,000	3,660,000	0	0	0	0	0	0	0	0	3,630,000	3,660,000
404110	Kontribut per pushim vjetor	3,570,000	3,570,000	0	0	0	0	0	0	0	0	3,570,000	3,570,000
404150	Kompensime tjera	60,000	90,000	0	0	0	0	0	0	0	0	60,000	90,000
42	Mallra dhe sherblime	28,050,000	29,260,000	0	0	0	0	1,163,600	1,163,600	0	0	29,213,600	30,423,600
420	Shpensime te rruges dhe ditore	790,000	790,000	0	0	0	0	0	0	0	0	790,000	790,000
420110	Udhetime ne vend ushqim (meditje)	350,000	350,000	0	0	0	0	0	0	0	0	350,000	350,000
420120	Udhetime ne vend - shpensime te rruges	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
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)	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
420220	Udhetime jashte - shpensime te rruges	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
420230	Udhetime jashte - akomodim	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
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	9,950,000	10,250,000	0	0	0	0	0	0	0	0	9,950,000	10,250,000
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	100,000	300,000	0	0	0	0	0	0	0	0	100,000	300,000
421130	Mbeturina	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
421310	Poste	1,800,000	1,800,000	0	0	0	0	0	0	0	0	1,800,000	1,800,000
421320	Telefon dhe telefaks	1,700,000	1,700,000	0	0	0	0	0	0	0	0	1,700,000	1,700,000
421410	Lende djegese dhe vajra (atomjete)	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
421420	Regjistrim i automjeteve	300,000	400,000	0	0	0	0	0	0	0	0	300,000	400,000
423	Materiale dhe inventar i imet	2,320,000	2,370,000	0	0	0	0	0	0	0	0	2,320,000	2,370,000

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

		387,073,000	426,073,000	14,598,900	14,598,900	571,734,000	583,180,000	15,367,600	15,367,600	0	0	988,773,500	1,039,219,500
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
423110	Material kancelarik	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
423120	Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve	140,000	140,000	0	0	0	0	0	0	0	0	140,000	140,000
423190	Materiale tjera administrative	350,000	350,000	0	0	0	0	0	0	0	0	350,000	350,000
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	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000
423810	Inventar i imet	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
423910	Materiale tjera per qellim te vecante	0	50,000	0	0	0	0	0	0	0	0	0	50,000
423990	Materiale tjera	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
424	Riparime dhe mirembajtje te vazhdueshme	1,440,000	1,690,000	0	0	0	0	0	0	0	0	1,440,000	1,690,000
424110	Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve dhe goma)	600,000	800,000	0	0	0	0	0	0	0	0	600,000	800,000
424210	Mirembajtje e ndertesave	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
424390	Mirembajtje e ndertimeve tjera	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
424420	Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit	450,000	500,000	0	0	0	0	0	0	0	0	450,000	500,000
424440	Riparime dhe mirembajtje te pajisjeve tjera	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
425	Sherbime kontraktuese	3,450,000	3,560,000	0	0	0	0	1,163,600	1,163,600	0	0	4,613,600	4,723,600
425110	Dhenie me qira e hapësirave kancelarike	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
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	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
425230	Sigurimi i te punesurve (aksidente, jetesor)	0	0	0	0	0	0	38,880	38,880	0	0	38,880	38,880
425310	Sherbime juridike	600,000	700,000	0	0	0	0	0	0	0	0	600,000	700,000
425320	Ekspertize gjyqesore	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000

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

		387,073,000	426,073,000	14,598,900	14,598,900	571,734,000	583,180,000	15,367,600	15,367,600	0	0	988,773,500	1,039,219,500
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
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	20,000	0	0	0	0	0	0	0	0	10,000	20,000
425920	Sherbime per kopjim dhe botim	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
425980	Mbikeqyrje mbi ndertimin	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
425990	Sherbime te tjera kontraktore	600,000	600,000	0	0	0	0	1,124,720	1,124,720	0	0	1,724,720	1,724,720
426	Shpenzime te tjera rrjedhese	3,600,000	4,100,000	0	0	0	0	0	0	0	0	3,600,000	4,100,000
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	700,000	900,000	0	0	0	0	0	0	0	0	700,000	900,000
426990	Shpenzime te tjera operative	500,000	800,000	0	0	0	0	0	0	0	0	500,000	800,000
427	Punesime te perkohshme	6,500,000	6,500,000	0	0	0	0	0	0	0	0	6,500,000	6,500,000
427110	Punesime te perkohshme	6,500,000	6,500,000	0	0	0	0	0	0	0	0	6,500,000	6,500,000
46	Subvencione dhe transferime	25,000,000	55,000,000	0	0	0	0	0	0	0	0	25,000,000	55,000,000
464	Transferime te ndryshme	25,000,000	55,000,000	0	0	0	0	0	0	0	0	25,000,000	55,000,000
464910	Pagim ne lidhje me vendimet gjyqesore	25,000,000	55,000,000	0	0	0	0	0	0	0	0	25,000,000	55,000,000
EA0	SHPENZIMET KAPITALE TE QYTETIT	20950000	20260000	0	0	0	0	0	0	0	0	20950000	20260000
48	Shpenzime kapitale	20,950,000	20,260,000	0	0	0	0	0	0	0	0	20,950,000	20,260,000
480	Blerje e pajisjeve dhe makinerive	1,100,000	1,100,000	0	0	0	0	0	0	0	0	1,100,000	1,100,000
480140	Blerje e pajisjeve informatike dhe video	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
480160	Blerje e pajisjeve per ngrohje dhe kondcionere	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
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	9,000,000	12,000,000	0	0	0	0	0	0	0	0	9,000,000	12,000,000
481230	Riknstruksion i objekteve afariste	9,000,000	12,000,000	0	0	0	0	0	0	0	0	9,000,000	12,000,000

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

		387,073,000	426,073,000	14,598,900	14,598,900	571,734,000	583,180,000	15,367,600	15,367,600	0	0	988,773,500	1,039,219,500
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
483	Blerje mobiljesh	350,000	350,000	0	0	0	0	0	0	0	0	350,000	350,000
483110	Blerje e mobiljeve kancelarike	350,000	350,000	0	0	0	0	0	0	0	0	350,000	350,000
485	Investime dhe mjete jofinanciare V	10,500,000	6,810,000	0	0	0	0	0	0	0	0	10,500,000	6,810,000
485230	Softuer kompjuterik	500,000	810,000	0	0	0	0	0	0	0	0	500,000	810,000
485420	Kompensim per prone te marre	10,000,000	6,000,000	0	0	0	0	0	0	0	0	10,000,000	6,000,000
F10	PLANIFIKIMI URBANISTIK	2060000	2060000	0	0	0	0	0	0	0	0	2060000	2060000
42	Mallra dhe sherblime	2,060,000	2,060,000	0	0	0	0	0	0	0	0	2,060,000	2,060,000
425	Sherbime kontraktuese	1,060,000	1,060,000	0	0	0	0	0	0	0	0	1,060,000	1,060,000
425640	Pergatitja e planeve urbanistike dhe hapesine	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
425940	Rrenimi i objekteve	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
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
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
F20	RREGULLIMI I TOKES NDERTIMORE	2000000	0	0	0	0	0	0	0	0	0	2000000	0
48	Shpenzime kapitale	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0
482	Objekte te tjera ndertimore	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0
482920	Ndertimi i objekteve te tjera	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0
G10	PERKRAHJE TE ZHVILLIMIT EKONOMIK LOKAL	5000000	2780000	0	0	0	0	0	0	0	0	5000000	2780000
42	Mallra dhe sherblime	0	0	0	0	0	0	0	0	0	0	0	0
425	Sherbime kontraktuese	0	0	0	0	0	0	0	0	0	0	0	0
425920	Sherbime per kopjim dhe botim	0	0	0	0	0	0	0	0	0	0	0	0
425970	Sherbime konsultative	0	0	0	0	0	0	0	0	0	0	0	0
46	Subvencione dhe transferime	4,600,000	2,380,000	0	0	0	0	0	0	0	0	4,600,000	2,380,000
464	Transferime te ndryshme	4,600,000	2,380,000	0	0	0	0	0	0	0	0	4,600,000	2,380,000
464990	Transferta te tjera	4,600,000	2,380,000	0	0	0	0	0	0	0	0	4,600,000	2,380,000
48	Shpenzime kapitale	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000

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

		387,073,000	426,073,000	14,598,900	14,598,900	571,734,000	583,180,000	15,367,600	15,367,600	0	0	988,773,500	1,039,219,500
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
482	Objekte te tjera ndertimore	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
482910	Pergatitja e projekteve duke perfshire dizajnimin e objekteve te tjera	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
G20	NXITJA E ZHVILLIMIT TURISTIK	1200000	1200000	0	0	0	0	3953000	3953000	0	0	5153000	5153000
42	Mallra dhe sherblime	1,200,000	1,200,000	0	0	0	0	2,553,000	2,553,000	0	0	3,753,000	3,753,000
420	Shpensime te rruges dhe ditore	0	0	0	0	0	0	0	0	0	0	0	0
420210	Udhetime jashte - ushqim (meditje)	0	0	0	0	0	0	0	0	0	0	0	0
420220	Udhetime jashte - shpensime te rruges	0	0	0	0	0	0	0	0	0	0	0	0
423	Materiale dhe inventar i imet	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
423990	Materiale tjera	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
425	Sherbime kontraktuese	200,000	200,000	0	0	0	0	40,000	40,000	0	0	240,000	240,000
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
425920	Sherbime per kopjim dhe botim	0	0	0	0	0	0	0	0	0	0	0	0
425970	Sherbime konsultative	0	0	0	0	0	0	40,000	40,000	0	0	40,000	40,000
426	Shpenzime te tjera rrjedhese	400,000	400,000	0	0	0	0	2,513,000	2,513,000	0	0	2,913,000	2,913,000
426410	Shpallje e konkurseve	0	0	0	0	0	0	370,000	370,000	0	0	370,000	370,000
426990	Shpenzime te tjera operative	400,000	400,000	0	0	0	0	2,143,000	2,143,000	0	0	2,543,000	2,543,000
48	Shpenzime kapitale	0	0	0	0	0	0	1,400,000	1,400,000	0	0	1,400,000	1,400,000
480	Blerje e pajisjeve dhe makinerive	0	0	0	0	0	0	1,400,000	1,400,000	0	0	1,400,000	1,400,000
480140	Blerje e pajisjeve informatike dhe video	0	0	0	0	0	0	0	0	0	0	0	0
480190	Blerje e pajisjeve te tjera	0	0	0	0	0	0	1,400,000	1,400,000	0	0	1,400,000	1,400,000
483	Blerje mobiljesh	0	0	0	0	0	0	0	0	0	0	0	0
483110	Blerje e mobiljeve kancelarike	0	0	0	0	0	0	0	0	0	0	0	0
J00	MIREMBAJTJA E PAJISJEVE URBANE	250000	250000	0	0	0	0	0	0	0	0	250000	250000
42	Mallra dhe sherblime	250,000	250,000	0	0	0	0	0	0	0	0	250,000	250,000
423	Materiale dhe inventar i imet	250,000	250,000	0	0	0	0	0	0	0	0	250,000	250,000

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

		387,073,000	426,073,000	14,598,900	14,598,900	571,734,000	583,180,000	15,367,600	15,367,600	0	0	988,773,500	1,039,219,500
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
	423990 Materiale tjera	250,000	250,000	0	0	0	0	0	0	0	0	250,000	250,000
J30	NDRICIMI PUBLIK	44685000	44685000	0	0	0	0	0	0	0	0	44685000	44685000
42	Mallra dhe sherblime	44,685,000	44,685,000	0	0	0	0	0	0	0	0	44,685,000	44,685,000
421	Sherbime komunale, ngrohje, komunikim dhe transport	22,000,000	22,000,000	0	0	0	0	0	0	0	0	22,000,000	22,000,000
	421110 Energji elektrike	22,000,000	22,000,000	0	0	0	0	0	0	0	0	22,000,000	22,000,000
423	Materiale dhe inventar i imet	2,660,000	2,660,000	0	0	0	0	0	0	0	0	2,660,000	2,660,000
	423190 Materiale tjera administrative	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
	423810 Inventar i imet	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
	423910 Materiale tjera per qellim te vecante	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
	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	20,025,000	20,025,000	0	0	0	0	0	0	0	0	20,025,000	20,025,000
	424440 Riparime dhe mirembajtje te pajisjeve tjera	20,025,000	20,025,000	0	0	0	0	0	0	0	0	20,025,000	20,025,000
J40	HIGJIENA PUBLIKE	15000000	15000000	0	0	0	0	0	0	0	0	15000000	15000000
42	Mallra dhe sherblime	15,000,000	15,000,000	0	0	0	0	0	0	0	0	15,000,000	15,000,000
424	Riparime dhe mirembajtje te vazhdueshme	15,000,000	15,000,000	0	0	0	0	0	0	0	0	15,000,000	15,000,000
	424510 Mirembajtje e siperfaqeve te gjelbra rreth ndertesave O	15,000,000	15,000,000	0	0	0	0	0	0	0	0	15,000,000	15,000,000
J60	MIREMBAJTJA DHE MBROJTJA E RRUGEVE LOKALE, RRUGICAVE DHE RREGULLIMII REGJIMIT TE	12000000	12000000	0	0	0	0	0	0	0	0	12000000	12000000
42	Mallra dhe sherblime	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
	424320 Mirembajtje e autostradave, rrugeve dhe rrugicave	12,000,000	12,000,000	0	0	0	0	0	0	0	0	12,000,000	12,000,000
J70	MIREMBAJTJA DHE SHFRYTEZIMI I PARQEVE DHE GJELBERIMEVE	7000000	7000000	0	0	0	0	2700000	2700000	0	0	9700000	9700000
42	Mallra dhe sherblime	7,000,000	7,000,000	0	0	0	0	0	0	0	0	7,000,000	7,000,000
424	Riparime dhe mirembajtje te vazhdueshme	7,000,000	7,000,000	0	0	0	0	0	0	0	0	7,000,000	7,000,000

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

		387,073,000	426,073,000	14,598,900	14,598,900	571,734,000	583,180,000	15,367,600	15,367,600	0	0	988,773,500	1,039,219,500
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
	424590 Mirembajtje e siperfaqeve tjera te gjelbra	7,000,000	7,000,000	0	0	0	0	0	0	0	0	7,000,000	7,000,000
48	Shpenzime kapitale	0	0	0	0	0	0	2,700,000	2,700,000	0	0	2,700,000	2,700,000
	482 Objekte te tjera ndertimore	0	0	0	0	0	0	2,700,000	2,700,000	0	0	2,700,000	2,700,000
	482920 Ndertimi i objekteve te tjera	0	0	0	0	0	0	2,700,000	2,700,000	0	0	2,700,000	2,700,000
J90	MIREMBAJTJA E HAPESIRAVE PER PARKIM	2000000	2000000	0	0	0	0	0	0	0	0	2000000	2000000
42	Mallra dhe sherbime	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
	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
	424390 Mirembajtje e ndertimeve tjera	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
JA0	NDERTIMI I NDRICIMIT PUBLIK	0	0	0	0	0	0	0	0	0	0	0	0
48	Shpenzime kapitale	0	0	0	0	0	0	0	0	0	0	0	0
	482 Objekte te tjera ndertimore	0	0	0	0	0	0	0	0	0	0	0	0
	482920 Ndertimi i objekteve te tjera	0	0	0	0	0	0	0	0	0	0	0	0
JD0	NDERTIMI DHE RIKONSTRUIMI I RRUGEVE DHE RRUGICAVE LOKAE	57195000	80985000	0	0	0	0	6366000	6366000	0	0	63561000	87351000
42	Mallra dhe sherbime	0	0	0	0	0	0	646,000	646,000	0	0	646,000	646,000
	425 Sherbime kontraktuese	0	0	0	0	0	0	646,000	646,000	0	0	646,000	646,000
	425920 Sherbime per kopjim dhe botim	0	0	0	0	0	0	314,000	314,000	0	0	314,000	314,000
	425990 Sherbime te tjera kontraktore	0	0	0	0	0	0	332,000	332,000	0	0	332,000	332,000
48	Shpenzime kapitale	57,195,000	80,985,000	0	0	0	0	5,720,000	5,720,000	0	0	62,915,000	86,705,000
	482 Objekte te tjera ndertimore	57,195,000	80,985,000	0	0	0	0	5,720,000	5,720,000	0	0	62,915,000	86,705,000
	482110 Pergatitja e projekteve duke perfshire dizajn te rrugeve, rrugicave dhe autostradave	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
	482120 Ndertimi i rrugeve, rrugicave dhe autostradave	25,000,000	25,000,000	0	0	0	0	0	0	0	0	25,000,000	25,000,000
	482130 Rikonstruksion i rrugeve, rrugicave dhe autostradave	30,195,000	53,985,000	0	0	0	0	0	0	0	0	30,195,000	53,985,000
	482230 Rikonstruksion i urave	0	0	0	0	0	0	5,443,000	5,443,000	0	0	5,443,000	5,443,000
	482910 Pergatitja e projekteve duke perfshire dizajnin e objekteve te tjera	0	0	0	0	0	0	277,000	277,000	0	0	277,000	277,000

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

		387,073,000	426,073,000	14,598,900	14,598,900	571,734,000	583,180,000	15,367,600	15,367,600	0	0	988,773,500	1,039,219,500
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
JF0	NDERTIMI I SINJALIZIMIT TE TRAFIKUT	3500000	3500000	0	0	0	0	0	0	0	0	3500000	3500000
42	Mallra dhe sherblime	3,500,000	3,500,000	0	0	0	0	0	0	0	0	3,500,000	3,500,000
423	Materiale dhe inventar i imet	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
423910	Materiale tjera per qellim te vecante	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
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
JG0	NDERTIMI I SISTEMEVE PER FURNIZIM ME UJE	17000000	5300000	0	0	0	0	0	0	0	0	17000000	5300000
48	Shpenzime kapitale	17,000,000	5,300,000	0	0	0	0	0	0	0	0	17,000,000	5,300,000
482	Objekte te tjera ndertimore	17,000,000	5,300,000	0	0	0	0	0	0	0	0	17,000,000	5,300,000
482710	Pergatitja e projekteve duke perfshire dizajnin e kapaciteteve per furnizimin me uje	0	300,000	0	0	0	0	0	0	0	0	0	300,000
482720	Ndertimi i kapaciteteve per furnizimin me uje	17,000,000	5,000,000	0	0	0	0	0	0	0	0	17,000,000	5,000,000
JI0	NDERTIMI I SISTEMEVE PER LARGIMIN DHE PASTRIMIN E UJERAVE TE ZEZA	8000000	8000000	0	0	0	0	0	0	0	0	8000000	8000000
48	Shpenzime kapitale	8,000,000	8,000,000	0	0	0	0	0	0	0	0	8,000,000	8,000,000
482	Objekte te tjera ndertimore	8,000,000	8,000,000	0	0	0	0	0	0	0	0	8,000,000	8,000,000
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	7,000,000	7,000,000	0	0	0	0	0	0	0	0	7,000,000	7,000,000
JJ0	NDERTMI I DEPONIVE PER MBETURINA	11000000	11000000	0	0	0	0	0	0	0	0	11000000	11000000
48	Shpenzime kapitale	11,000,000	11,000,000	0	0	0	0	0	0	0	0	11,000,000	11,000,000
482	Objekte te tjera ndertimore	11,000,000	11,000,000	0	0	0	0	0	0	0	0	11,000,000	11,000,000
482430	Rikonstruksion i depove per mbeturina	11,000,000	11,000,000	0	0	0	0	0	0	0	0	11,000,000	11,000,000
K40	MANIFESTIMET KULTURORE DHE KRIJIMTARI/	2300000	2300000	0	0	0	0	0	0	0	0	2300000	2300000
42	Mallra dhe sherblime	1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000	1,300,000
426	Shpenzime te tjera rrjedhese	1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000	1,300,000

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

		387,073,000	426,073,000	14,598,900	14,598,900	571,734,000	583,180,000	15,367,600	15,367,600	0	0	988,773,500	1,039,219,500
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
426210	Shpenzime per prezantime	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
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	Transferta 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	1600000	0	0	0	0	0	0	0	0	1000000	1600000
42	Mallra dhe sherbime	0	600,000	0	0	0	0	0	0	0	0	0	600,000
425	Sherbime kontraktuese	0	600,000	0	0	0	0	0	0	0	0	0	600,000
425970	Sherbime konsultative	0	600,000	0	0	0	0	0	0	0	0	0	600,000
46	Subvencione dhe transferime	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
463	Transferime deri te organizatat joqeveritare	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	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
N10	ARSIMI FILLOR	1000000	1220000	2164900	2164900	379258000	381262000	1185000	1185000	0	0	383607900	385831900
40	Paga dhe kompensime	0	0	0	0	353,770,000	356,750,000	0	0	0	0	353,770,000	356,750,000
401	Paga themelore	0	0	0	0	255,867,000	256,977,000	0	0	0	0	255,867,000	256,977,000
401130	Paga themelore - te punesuar tjere	0	0	0	0	237,020,000	238,670,000	0	0	0	0	237,020,000	238,670,000
401310	Tatim personal mbi fitim nga paga	0	0	0	0	18,847,000	18,307,000	0	0	0	0	18,847,000	18,307,000
402	Kontribute per sigurim social	0	0	0	0	97,903,000	99,773,000	0	0	0	0	97,903,000	99,773,000
402110	Kontribute themelore per SPI	0	0	0	0	65,562,000	66,932,000	0	0	0	0	65,562,000	66,932,000
402210	Kontribute themelore per shendetesi	0	0	0	0	26,288,000	26,738,000	0	0	0	0	26,288,000	26,738,000
402220	Kontribut themelor per semundje profesionale	0	0	0	0	2,069,000	1,819,000	0	0	0	0	2,069,000	1,819,000
402310	Kontribute themelore deri tek Agjencia per punesim	0	0	0	0	3,984,000	4,284,000	0	0	0	0	3,984,000	4,284,000
42	Mallra dhe sherbime	1,000,000	1,220,000	2,164,900	2,164,900	25,488,000	24,102,000	1,185,000	1,185,000	0	0	29,837,900	28,671,900
420	Shpensime te rruges dhe ditore	0	0	59,000	59,000	0	0	0	0	0	0	59,000	59,000
420110	Udhetime ne vend ushqim (meditje)	0	0	49,000	49,000	0	0	0	0	0	0	49,000	49,000

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

		387,073,000	426,073,000	14,598,900	14,598,900	571,734,000	583,180,000	15,367,600	15,367,600	0	0	988,773,500	1,039,219,500
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
420120	Udhetime ne vend - shpensime te rruges	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000
420220	Udhetime jashte - shpensime te rruges	0	0	0	0	0	0	0	0	0	0	0	0
421	Sherbime komunale, ngrohje, komunikm dhe transport	1,000,000	800,000	129,000	129,000	15,360,000	15,013,000	0	0	0	0	16,489,000	15,942,000
421110	Energji elektrike	500,000	500,000	8,000	8,000	3,620,000	2,892,000	0	0	0	0	4,128,000	3,400,000
421120	Ujesjelles dhe kanalizim	0	0	4,000	4,000	746,000	746,000	0	0	0	0	750,000	750,000
421130	Mbeturina	0	0	0	0	259,000	259,000	0	0	0	0	259,000	259,000
421220	Drunj	0	200,000	0	0	1,215,000	1,215,000	0	0	0	0	1,215,000	1,415,000
421240	Lende te lengshme	500,000	100,000	0	0	9,239,000	9,559,000	0	0	0	0	9,739,000	9,659,000
421310	Poste	0	0	0	0	107,000	81,000	0	0	0	0	107,000	81,000
421320	Telefon dhe telefaks	0	0	2,000	2,000	174,000	200,000	0	0	0	0	176,000	202,000
421390	Shpensime tjera per komunikim	0	0	0	0	0	40,000	0	0	0	0	0	40,000
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	0	21,000	0	0	0	0	55,000	76,000
423	Materiale dhe inventar i imet	0	0	391,900	391,900	2,027,000	2,441,000	90,000	90,000	0	0	2,508,900	2,922,900
423110	Material kancelarik	0	0	94,000	94,000	510,000	510,000	30,000	30,000	0	0	634,000	634,000
423120	Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve	0	0	17,000	17,000	24,000	34,000	0	0	0	0	41,000	51,000
423190	Materiale tjera administrative	0	0	0	0	25,000	25,000	0	0	0	0	25,000	25,000
423410	Prodhime ushqimore dhe plje	0	0	17,000	17,000	0	70,000	0	0	0	0	17,000	87,000
423610	Mjete ndihmese mesimore - arsimore	0	0	18,000	18,000	193,000	226,000	60,000	60,000	0	0	271,000	304,000
423620	Materiale shkollore	0	0	20,000	20,000	75,000	75,000	0	0	0	0	95,000	95,000
423710	Mjete per mirembajtjen e higjienes	0	0	33,000	33,000	437,000	663,000	0	0	0	0	470,000	696,000
423720	Materiale per riparime te ndryshme	0	0	0	0	177,000	177,000	0	0	0	0	177,000	177,000
423810	Inventar i imet	0	0	127,900	127,900	495,000	495,000	0	0	0	0	622,900	622,900
423990	Materiale tjera	0	0	65,000	65,000	91,000	166,000	0	0	0	0	156,000	231,000

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

		387,073,000	426,073,000	14,598,900	14,598,900	571,734,000	583,180,000	15,367,600	15,367,600	0	0	988,773,500	1,039,219,500
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	0	420,000	449,000	449,000	3,022,000	3,676,000	585,000	585,000	0	0	4,056,000	5,130,000
424210	Mirembajtje e ndertesave	0	420,000	329,000	329,000	2,312,000	2,585,000	485,000	485,000	0	0	3,126,000	3,819,000
424220	Sherbime per sigurimin e objekteve	0	0	0	0	0	0	0	0	0	0	0	0
424230	Dezinsektim, dezinfektim dhe deratizim	0	0	0	0	106,000	206,000	0	0	0	0	106,000	206,000
424410	Riparim dhe mirembajtje e mobiljeve	0	0	0	0	87,000	87,000	0	0	0	0	87,000	87,000
424420	Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit	0	0	0	0	169,000	369,000	0	0	0	0	169,000	369,000
424430	Riparime dhe mirembajtje te makinerise	0	0	120,000	120,000	144,000	144,000	100,000	100,000	0	0	364,000	364,000
424440	Riparime dhe mirembajtje te pajisjeve tjera	0	0	0	0	139,000	214,000	0	0	0	0	139,000	214,000
424510	Mirembajtje e siperfaqeve te gjelbra rreth ndertesave O	0	0	0	0	65,000	65,000	0	0	0	0	65,000	65,000
424590	Mirembajte e siperfaqeve tjera te gjelbra	0	0	0	0	0	6,000	0	0	0	0	0	6,000
425	Sherbime kontraktuese	0	0	189,000	189,000	4,738,000	2,631,000	510,000	510,000	0	0	5,437,000	3,330,000
425250	Sigurimi i pronave te patundshme dhe te drejtave	0	0	0	0	319,000	319,000	0	0	0	0	319,000	319,000
425290	Sherbime te tjera financiare	0	0	0	0	21,000	52,000	0	0	0	0	21,000	52,000
425310	Sherbime juridike	0	0	0	0	74,000	74,000	0	0	0	0	74,000	74,000
425360	Pagim i taksave gjyqesore	0	0	0	0	66,000	66,000	0	0	0	0	66,000	66,000
425420	Mbrojtje shendetesore primare	0	0	0	0	16,000	16,000	0	0	0	0	16,000	16,000
425430	Mbrojtje specialistike-konsultative shendetesore	0	0	0	0	0	60,000	0	0	0	0	0	60,000
425490	Sherbime te tjera shendetesore	0	0	0	0	438,000	438,000	0	0	0	0	438,000	438,000
425720	Sherbime per zhvillimin e planit mesimor dhe programit	0	0	0	0	0	30,000	0	0	0	0	0	30,000
425750	Sherbime per aktivite arsimore jashteshkollore	0	0	0	0	6,000	6,000	0	0	0	0	6,000	6,000
425760	Sherbime transporti ne arsim	0	0	50,000	50,000	3,753,000	1,525,000	60,000	60,000	0	0	3,863,000	1,635,000
425790	Sherbime te tjera arsimore	0	0	0	0	0	0	0	0	0	0	0	0
425920	Sherbime per kopjim dhe botim	0	0	60,000	60,000	45,000	45,000	0	0	0	0	105,000	105,000
425990	Sherbime te tjera kontraktore	0	0	79,000	79,000	0	0	450,000	450,000	0	0	529,000	529,000

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

		387,073,000	426,073,000	14,598,900	14,598,900	571,734,000	583,180,000	15,367,600	15,367,600	0	0	988,773,500	1,039,219,500
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
426	Shpenzime te tjera rrjedhese	0	0	947,000	947,000	341,000	341,000	0	0	0	0	1,288,000	1,288,000
426210	Shpenzime per prezantime	0	0	4,000	4,000	0	0	0	0	0	0	4,000	4,000
426310	Seminare dhe konferenca	0	0	0	0	0	0	0	0	0	0	0	0
426410	Shpallje e konkurseve	0	0	0	0	190,000	190,000	0	0	0	0	190,000	190,000
426990	Shpenzime te tjera operative	0	0	943,000	943,000	151,000	151,000	0	0	0	0	1,094,000	1,094,000
48	Shpenzime kapitale	0	0	0	0	0	410,000	0	0	0	0	0	410,000
480	Blerje e pajisjeve dhe makinerive	0	0	0	0	0	410,000	0	0	0	0	0	410,000
480110	Blerje e pajisjeve kancelarike	0	0	0	0	0	0	0	0	0	0	0	0
480140	Blerje e pajisjeve informatike dhe video	0	0	0	0	0	410,000	0	0	0	0	0	410,000
483	Blerje mobiljesh	0	0	0	0	0	0	0	0	0	0	0	0
483120	Blerje e mobiljeve per shkolle	0	0	0	0	0	0	0	0	0	0	0	0
N20	ARSIMI I MESEM	0	0	3434000	3434000	157600000	166421000	0	0	0	0	161034000	169855000
40	Paga dhe kompensime	0	0	0	0	117,457,000	114,907,000	0	0	0	0	117,457,000	114,907,000
401	Paga themelore	0	0	0	0	85,157,000	82,607,000	0	0	0	0	85,157,000	82,607,000
401130	Paga themelore - te punesuar tjere	0	0	0	0	79,182,000	76,632,000	0	0	0	0	79,182,000	76,632,000
401310	Tatim personal mbi fitim nga paga	0	0	0	0	5,975,000	5,975,000	0	0	0	0	5,975,000	5,975,000
402	Kontribute per sigurim social	0	0	0	0	32,300,000	32,300,000	0	0	0	0	32,300,000	32,300,000
402110	Kontribute themelore per SPI	0	0	0	0	21,612,000	21,612,000	0	0	0	0	21,612,000	21,612,000
402210	Kontribute themelore per shendetesi	0	0	0	0	8,692,000	8,692,000	0	0	0	0	8,692,000	8,692,000
402220	Kontribut themelor per semundje profesionale	0	0	0	0	587,000	587,000	0	0	0	0	587,000	587,000
402310	Kontribute themelore deri tek Agjencia per punesim	0	0	0	0	1,409,000	1,409,000	0	0	0	0	1,409,000	1,409,000
42	Mallra dhe sherbime	0	0	3,434,000	3,434,000	39,593,000	48,564,000	0	0	0	0	43,027,000	51,998,000
420	Shpensime te rruges dhe ditore	0	0	90,000	90,000	0	0	0	0	0	0	90,000	90,000
420120	Udhetime ne vend - shpensime te rruges	0	0	90,000	90,000	0	0	0	0	0	0	90,000	90,000
421	Sherbime komunale, ngrohje, komunikm dhe transport	0	0	0	0	7,460,000	7,460,000	0	0	0	0	7,460,000	7,460,000

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

		387,073,000	426,073,000	14,598,900	14,598,900	571,734,000	583,180,000	15,367,600	15,367,600	0	0	988,773,500	1,039,219,500
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
421110	Energji elektrike	0	0	0	0	1,650,000	1,650,000	0	0	0	0	1,650,000	1,650,000
421120	Ujesjelles dhe kanalizim	0	0	0	0	450,000	450,000	0	0	0	0	450,000	450,000
421130	Mbeturina	0	0	0	0	290,000	290,000	0	0	0	0	290,000	290,000
421240	Lende te lengshme	0	0	0	0	4,700,000	4,700,000	0	0	0	0	4,700,000	4,700,000
421310	Poste	0	0	0	0	60,000	60,000	0	0	0	0	60,000	60,000
421320	Telefon dhe telefaks	0	0	0	0	250,000	250,000	0	0	0	0	250,000	250,000
421410	Lende djegese dhe vajra (atomjete)	0	0	0	0	60,000	60,000	0	0	0	0	60,000	60,000
423	Materiale dhe inventar i imet	0	0	284,000	284,000	1,904,000	6,954,000	0	0	0	0	2,188,000	7,238,000
423110	Material kancelarik	0	0	24,000	24,000	140,000	140,000	0	0	0	0	164,000	164,000
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
423190	Materiale tjera administrative	0	0	0	0	0	10,000	0	0	0	0	0	10,000
423310	Uniforma	0	0	0	0	0	30,000	0	0	0	0	0	30,000
423410	Prodhime ushqimore dhe pjje	0	0	20,000	20,000	60,000	60,000	0	0	0	0	80,000	80,000
423590	Materiale tjera medicinale	0	0	0	0	0	10,000	0	0	0	0	0	10,000
423610	Mjete ndihmese mesimore - arsimore	0	0	0	0	1,254,000	4,254,000	0	0	0	0	1,254,000	4,254,000
423620	Materiale shkollore	0	0	0	0	120,000	120,000	0	0	0	0	120,000	120,000
423710	Mjete per mirembajtjen e higjienes	0	0	20,000	20,000	90,000	1,090,000	0	0	0	0	110,000	1,110,000
423720	Materiale per riparime te ndryshme	0	0	100,000	100,000	50,000	50,000	0	0	0	0	150,000	150,000
423810	Inventar i imet	0	0	20,000	20,000	90,000	90,000	0	0	0	0	110,000	110,000
423990	Materiale tjera	0	0	100,000	100,000	60,000	1,060,000	0	0	0	0	160,000	1,160,000
424	Riparime dhe mirembajtje te vazhdueshme	0	0	800,000	800,000	3,014,000	6,835,000	0	0	0	0	3,814,000	7,635,000
424110	Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve dhe goma)	0	0	0	0	10,000	10,000	0	0	0	0	10,000	10,000
424210	Mirembajtje e ndertesave	0	0	800,000	800,000	2,173,000	5,964,000	0	0	0	0	2,973,000	6,764,000
424230	Dezinfektim, dezinfektim dhe deratizim	0	0	0	0	55,000	55,000	0	0	0	0	55,000	55,000

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

		387,073,000	426,073,000	14,598,900	14,598,900	571,734,000	583,180,000	15,367,600	15,367,600	0	0	988,773,500	1,039,219,500
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
424410	Riparim dhe mirebajtje e mobiljeve	0	0	0	0	30,000	30,000	0	0	0	0	30,000	30,000
424420	Riparime dhe mirebajtje e pajisjeve te softuerit dhe harduerit	0	0	0	0	130,000	160,000	0	0	0	0	130,000	160,000
424440	Riparime dhe mirebajtje te pajisjeve tjera	0	0	0	0	90,000	90,000	0	0	0	0	90,000	90,000
424510	Mirembajtje e siperfaqeve te gjelbra rreth ndertesave O	0	0	0	0	526,000	526,000	0	0	0	0	526,000	526,000
425	Sherbime kontraktuese	0	0	1,990,000	1,990,000	26,780,000	26,880,000	0	0	0	0	28,770,000	28,870,000
425250	Sigurimi i pronave te patundshme dhe te drejtave	0	0	0	0	130,000	130,000	0	0	0	0	130,000	130,000
425260	Sigurimi i automjeteve motorike	0	0	0	0	10,000	10,000	0	0	0	0	10,000	10,000
425310	Sherbime juridike	0	0	0	0	90,000	90,000	0	0	0	0	90,000	90,000
425360	Pagim i taksave gjyqesore	0	0	0	0	80,000	80,000	0	0	0	0	80,000	80,000
425490	Sherbime te tjera shendetesore	0	0	0	0	260,000	260,000	0	0	0	0	260,000	260,000
425720	Sherbime per zhvillimin e planit mesimor dhe programit	0	0	0	0	50,000	50,000	0	0	0	0	50,000	50,000
425740	Aktivitetet plotesuese	0	0	800,000	800,000	20,000	120,000	0	0	0	0	820,000	920,000
425760	Sherbime transporti ne arsim	0	0	60,000	60,000	25,830,000	25,830,000	0	0	0	0	25,890,000	25,890,000
425920	Sherbime per kopjim dhe botim	0	0	0	0	60,000	60,000	0	0	0	0	60,000	60,000
425990	Sherbime te tjera kontraktore	0	0	1,130,000	1,130,000	250,000	250,000	0	0	0	0	1,380,000	1,380,000
426	Shpenzime te tjera rrjedhese	0	0	270,000	270,000	435,000	435,000	0	0	0	0	705,000	705,000
426120	Anetaresimi ne organizata vendase	0	0	0	0	35,000	35,000	0	0	0	0	35,000	35,000
426210	Shpenzime per prezantime	0	0	80,000	80,000	100,000	100,000	0	0	0	0	180,000	180,000
426310	Seminare dhe konferenca	0	0	0	0	80,000	80,000	0	0	0	0	80,000	80,000
426410	Shpallje e konkurseve	0	0	0	0	110,000	110,000	0	0	0	0	110,000	110,000
426990	Shpenzime te tjera operative	0	0	190,000	190,000	110,000	110,000	0	0	0	0	300,000	300,000
48	Shpenzime kapitale	0	0	0	0	550,000	2,950,000	0	0	0	0	550,000	2,950,000
480	Blerje e pajisjeve dhe makinerive	0	0	0	0	50,000	2,450,000	0	0	0	0	50,000	2,450,000
480140	Blerje e pajisjeve informatike dhe video	0	0	0	0	0	1,400,000	0	0	0	0	0	1,400,000

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

		387,073,000	426,073,000	14,598,900	14,598,900	571,734,000	583,180,000	15,367,600	15,367,600	0	0	988,773,500	1,039,219,500
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	50,000	1,050,000	0	0	0	0	50,000	1,050,000
483	Blerje mobiljesh	0	0	0	0	500,000	500,000	0	0	0	0	500,000	500,000
483120	Blerje e mobiljeve per shkolle	0	0	0	0	500,000	500,000	0	0	0	0	500,000	500,000
Q00		300000	300000	0	0	0	0	0	0	0	0	300000	300000
42	Mallra dhe sherblime	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
423	Materiale dhe inventar i imet	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
423910	Materiale tjera per qellim te vecante	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
426	Shpenzime te tjera rrjedhese	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
426990	Shpenzime te tjera operative	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
46	Subvenclone dhe transferlime	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
R10	MBROJTJA E AMBIENTIT JETESOR DHE NATYRES	2860000	4060000	0	0	0	0	0	0	0	0	2860000	4060000
42	Mallra dhe sherblime	2,860,000	4,060,000	0	0	0	0	0	0	0	0	2,860,000	4,060,000
423	Materiale dhe inventar i imet	60,000	660,000	0	0	0	0	0	0	0	0	60,000	660,000
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	0	600,000	0	0	0	0	0	0	0	0	0	600,000
424	Riparime dhe mirembajtje te vazhdueshme	800,000	1,400,000	0	0	0	0	0	0	0	0	800,000	1,400,000
424230	Dezinfektim, dezinfektim dhe deratizim	800,000	1,400,000	0	0	0	0	0	0	0	0	800,000	1,400,000
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	Subvenclone dhe transferlime	0	0	0	0	0	0	0	0	0	0	0	0
464	Transferime te ndryshme	0	0	0	0	0	0	0	0	0	0	0	0
464990	Transferta te tjera	0	0	0	0	0	0	0	0	0	0	0	0

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

		387,073,000	426,073,000	14,598,900	14,598,900	571,734,000	583,180,000	15,367,600	15,367,600	0	0	988,773,500	1,039,219,500
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
RA0	MBROJTJA E AMBIENTIT JETESOR DHE NATYRES (SHPENZIME KAPITALE)	300000	300000	0	0	0	0	0	0	0	0	300000	300000
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	Pergatitja 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
V10	CERDHET E FEMIJEVE	0	0	9000000	9000000	26813000	27434000	0	0	0	0	35813000	36434000
40	Paga dhe kompensime	0	0	0	0	20,000,000	21,340,000	0	0	0	0	20,000,000	21,340,000
401	Paga themelore	0	0	0	0	14,000,000	15,250,000	0	0	0	0	14,000,000	15,250,000
401130	Paga themelore - te punesuar tjere	0	0	0	0	13,000,000	14,250,000	0	0	0	0	13,000,000	14,250,000
401310	Tatim personal mbi fitim nga paga	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000	1,000,000
402	Kontribute per sigurim social	0	0	0	0	6,000,000	6,090,000	0	0	0	0	6,000,000	6,090,000
402110	Kontribute themelore per SPI	0	0	0	0	4,000,000	4,000,000	0	0	0	0	4,000,000	4,000,000
402210	Kontribute themelore per shendetesi	0	0	0	0	1,500,000	1,590,000	0	0	0	0	1,500,000	1,590,000
402220	Kontribut themelor per semundje profesionale	0	0	0	0	150,000	150,000	0	0	0	0	150,000	150,000
402310	Kontribute themelore deri tek Agjencia per punesim	0	0	0	0	350,000	350,000	0	0	0	0	350,000	350,000
42	Mallra dhe sherblime	0	0	8,390,000	8,390,000	6,813,000	6,094,000	0	0	0	0	15,203,000	14,484,000
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	1,488,000	1,488,000	1,500,000	2,000,000	0	0	0	0	2,988,000	3,488,000
421110	Energji elektrike	0	0	700,000	700,000	0	0	0	0	0	0	700,000	700,000
421120	Ujesjelles dhe kanalizim	0	0	450,000	450,000	0	0	0	0	0	0	450,000	450,000
421130	Mbeturina	0	0	118,000	118,000	0	0	0	0	0	0	118,000	118,000
421240	Lende te lengshme	0	0	0	0	1,500,000	2,000,000	0	0	0	0	1,500,000	2,000,000
421310	Poste	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000

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

		387,073,000	426,073,000	14,598,900	14,598,900	571,734,000	583,180,000	15,367,600	15,367,600	0	0	988,773,500	1,039,219,500
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
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	5,133,000	5,133,000	0	0	0	0	0	0	5,133,000	5,133,000
423110	Material kancelarik	0	0	90,000	90,000	0	0	0	0	0	0	90,000	90,000
423120	Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
423310	Uniforma	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
423320	Veshmbathje	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
423410	Prodhime ushqimore dhe pije	0	0	4,200,000	4,200,000	0	0	0	0	0	0	4,200,000	4,200,000
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	20,000	20,000	0	0	0	0	0	0	20,000	20,000
423710	Mjete per mirembajtjen e higjienes	0	0	180,000	180,000	0	0	0	0	0	0	180,000	180,000
423720	Materiale per riparime te ndryshme	0	0	110,000	110,000	0	0	0	0	0	0	110,000	110,000
423810	Inventar i imet	0	0	130,000	130,000	0	0	0	0	0	0	130,000	130,000
423830	Pjese rezerve	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
423990	Materiale tjera	0	0	150,000	150,000	0	0	0	0	0	0	150,000	150,000
424	Riparime dhe mirembajtje te vazhdueshme	0	0	743,000	743,000	0	0	0	0	0	0	743,000	743,000
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	0	0	500,000	500,000	0	0	0	0	0	0	500,000	500,000
424230	Dezinsektim, dezinfektim dhe deratizim	0	0	53,000	53,000	0	0	0	0	0	0	53,000	53,000
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
425	Sherbime kontraktuese	0	0	553,000	553,000	5,313,000	4,094,000	0	0	0	0	5,866,000	4,647,000
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

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

		387,073,000	426,073,000	14,598,900	14,598,900	571,734,000	583,180,000	15,367,600	15,367,600	0	0	988,773,500	1,039,219,500
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
	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	150,000	150,000	0	0	0	0	0	0	150,000	150,000
	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	300,000	300,000	5,313,000	4,094,000	0	0	0	0	5,613,000	4,394,000
426	Shpenzime te tjera rrjedhese	0	0	423,000	423,000	0	0	0	0	0	0	423,000	423,000
	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	153,000	153,000	0	0	0	0	0	0	153,000	153,000
	426990 Shpenzime te tjera operative	0	0	150,000	150,000	0	0	0	0	0	0	150,000	150,000
48	Shpenzime kapitale	0	0	610,000	610,000	0	0	0	0	0	0	610,000	610,000
480	Blerje e pajisjeve dhe makinerive	0	0	380,000	380,000	0	0	0	0	0	0	380,000	380,000
	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	200,000	200,000	0	0	0	0	0	0	200,000	200,000
	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	200,000	200,000	0	0	0	0	0	0	200,000	200,000
	483190 Blerje e mobiljeve te tjera	0	0	200,000	200,000	0	0	0	0	0	0	200,000	200,000
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	5825000	4165000	0	0	8063000	8063000	0	0	0	0	13888000	12228000
40	Paga dhe kompensime	0	0	0	0	8,063,000	8,063,000	0	0	0	0	8,063,000	8,063,000
401	Paga themelore	0	0	0	0	5,585,000	5,585,000	0	0	0	0	5,585,000	5,585,000

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

		387,073,000	426,073,000	14,598,900	14,598,900	571,734,000	583,180,000	15,367,600	15,367,600	0	0	988,773,500	1,039,219,500
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
	401130 Paga themelore - te punesuar tjere	0	0	0	0	5,190,000	5,190,000	0	0	0	0	5,190,000	5,190,000
	401310 Tatim personal mbi fitim nga paga	0	0	0	0	395,000	395,000	0	0	0	0	395,000	395,000
	402 Kontribute per sigurim social	0	0	0	0	2,478,000	2,478,000	0	0	0	0	2,478,000	2,478,000
	402110 Kontribute themelore per SPI	0	0	0	0	1,416,000	1,416,000	0	0	0	0	1,416,000	1,416,000
	402120 Kontribur per stazh te privilegjuar	0	0	0	0	356,000	356,000	0	0	0	0	356,000	356,000
	402210 Kontribute themelore per shendetesi	0	0	0	0	572,000	572,000	0	0	0	0	572,000	572,000
	402220 Kontribut themelor per semundje profesionale	0	0	0	0	40,000	40,000	0	0	0	0	40,000	40,000
	402310 Kontribute themelore deri tek Agjencia per punesim	0	0	0	0	94,000	94,000	0	0	0	0	94,000	94,000
	42 Mallra dhe sherblime	5,825,000	4,165,000	0	0	0	0	0	0	0	0	5,825,000	4,165,000
	421 Sherbime komunale, ngrohje, komunikm dhe transport	1,115,000	1,155,000	0	0	0	0	0	0	0	0	1,115,000	1,155,000
	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	25,000	0	0	0	0	0	0	0	0	15,000	25,000
	421220 Drunj	60,000	90,000	0	0	0	0	0	0	0	0	60,000	90,000
	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	3,970,000	2,170,000	0	0	0	0	0	0	0	0	3,970,000	2,170,000
	423110 Material kancelarik	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000
	423310 Uniforma	1,800,000	0	0	0	0	0	0	0	0	0	1,800,000	0
	423710 Mjete per mirembajtjen e higjienes	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
	423810 Inventar i imet	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
	423910 Materiale tjera per qellim te vecante	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
	423990 Materiale tjera	90,000	90,000	0	0	0	0	0	0	0	0	90,000	90,000
	424 Riparime dhe mirembajtje te vazhdueshme	550,000	650,000	0	0	0	0	0	0	0	0	550,000	650,000
	424110 Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve dhe goma)	500,000	600,000	0	0	0	0	0	0	0	0	500,000	600,000

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

		387,073,000	426,073,000	14,598,900	14,598,900	571,734,000	583,180,000	15,367,600	15,367,600	0	0	988,773,500	1,039,219,500
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
	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 Subvencione dhe transferime	0	0	0	0	0	0	0	0	0	0	0	0
	464 Transferime te ndryshme	0	0	0	0	0	0	0	0	0	0	0	0
	464990 Transferta te tjera	0	0	0	0	0	0	0	0	0	0	0	0
	X10	150000	150000	0	0	0	0	0	0	0	0	150000	150000
	42 Mallra dhe sherbime	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000
	425 Sherbime kontraktuese	90,000	90,000	0	0	0	0	0	0	0	0	90,000	90,000
	425990 Sherbime te tjera kontraktore	90,000	90,000	0	0	0	0	0	0	0	0	90,000	90,000
	426 Shpenzime te tjera rrjedhese	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
	426990 Shpenzime te tjera operative	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000