РЕБАЛАНС НА БУЏЕТОТ ЗА 2020 ГОДИНА

Почитувани советници

Врз основа на член 28 од Законот за финансирање на единиците на локалната самоуправа го предлагам Ребалансот на Буџетот за 2020 година.

Во текот на 2020 година произлезе потреба од менување на некои видови приходи и расходи кое се разликуваат од планираните, кои што не можеле да се предвидат во точен износ при планирањето на Буџетот за 2020 година.

Некои видови на приходи се наплатени во поголем износ од планираниот како резултатат на поголема ангажираност на општинската администрација, а некои пак имаат помал процент на реализација.

Некои видови на расходи и планирани проекти и програми не можеа да се исполнат во целост заради недоволен прилив на средства, а исто така и за нив не беа отворени постапки за јавни набавки.

Во текот на 2020 година на Општина Струга одобрени се средства во износ од 39.000.000 денари како Капитални дотации до ЕЛС по ИЗВАДОК од Нацрт- записникот од Деветнаесеттата седница на Владата на Република Северна Македонија број 44-17/19 одржана на 10 ноември 2020 година. Овие средства се земале со години од буџетот на општина Струга за заеми добиени од МЈП „Проаква“.

Приходите во Основниот буџет се зголемуваат/ намалуваат како што следи:

		Зголемување/ намалување во ден. Ребаланс
711114	Данок на плати остварени во странство	+2.000
711133	Данок на доход од физички лица кои се занимаваат со занаетчиска дејност	+200.000
711139	Данок на доход на приходи од занаетчиска дејност	+20.000
718127	Надомест кој го плаќаат операторите на инсталациитесо Б интегрирана еколошка дозвола	+20.000
723914	Приходи од закупнина на општински имот	+10.000
725939	Останати неданочни приходи	+3.000.000
733111	Приходи од продажба на градежно неизградено земјиште	-7.260.050
733115	Приходи од закуп на земјоделско земјиште во сопственост на државата	+900.000
741112	Трансфери од буџетот на РМ	+23.708.820
741113	Трансфери од буџетите на фондовите	+3.200.000
741115	Дотациии на општината од Приходи од ддв	-91.950
741211	Капитални трансфери од други нивоа на власт	-23.708.820
741211	Капитални трансфери од други нивоа на власт	+39.000.000

Во расходниот дел од Основниот буџет се изменуваат, балансираат следниве подставки по програми:

Програма Д00 – Општинска администрација

		Зголемување/намалување во ден. ребаланс
413110	Тековни резерви (разновидни расходи)	+100.000
464940	Трансфери при пензионирање	+120.000

Програма Е00 – Општинска администрација

		Зголемување/намалување во ден. ребаланс
404150	Други надоместоци	+30.000
421120	Водовод и канализација	+200.000
421420	Регистрација на моторни возила	+100.000
423910	Други материјали за специјална намена	+50.000
424110	Поправки и сервисирање на лесни возила	+200.000
424420	Поправка и одржување на софтверска и хардверска опрема	+50.000
425310	Правни услуги	+100.000
425910	Преведувачи	+10.000
426410	Објавување на огласи	+200.000
426990	Други оперативни расходи	+300.000
464910	Плаќање по судски решенија	+30.000.000

Програма ЕА0 – Капитални трошоци на општината

		Зголемување/намалување во ден. ребаланс
481230	Реконструкција на деловни објекти	+3.000.000
485230	Компјутерски софтвер	+310.000
485420	Надомест на одземен имот	-4.000.000

Програма Ф20 – Уредување на градежно земјиште

		Зголемување/намалување во ден. ребаланс

482920	Изградба на други објекти	-2.000.000

Програма Г10 – Поддршка на локалниот економски развој

		Зголемување/намалување во ден. ребаланс
464990	Други трансфери	-2.220.000

Програма ЈД0 – Изградба и реконструкција на локални патишта и улици

		Зголемување/намалување во ден. ребаланс
482130	Реконструкција на улици патишта и автопати	+23.790.000

Програма ЈГ0 – Изградба на системи за водоснабдување

		Зголемување/намалување во ден. ребаланс
482710	Подготвување проекти вклучувајќи дизајн на капацитети за водоснабдување	+300.000
482720	Изградба на капацитети за водоснабдување	-12.000.000

Програма Л00 – Спорт и рекреација

		Зголемување/намалување во ден. ребаланс
425970	Консултантски услуги	+600.000

Програма Н10 – Основно образование

		Зголемување/намалување во ден. ребаланс
421220	Дрва	+200.000
421240	Течни горива	-400.000
424210	Одржување на згради	+420.000

Програма Р10 – Заштита на животна средина

		Зголемување/намалување во ден. ребаланс
423990	Други материјали	+600.000
424230	Дезинфекција, дезинсекција и дератизација	+600.000

Програма Њ00 – Противпожарна заштита

		Зголемување/намалување во ден. ребаланс
421120	Водовод и канализација	+10.000
421220	Дрва	+30.000
423310	Униформи	-1.800.000
424110	Поправка и сервисирање на возила	+100.000

Приходите во Буџетот за дотации се зголемуваат/ намалуваат како што следи:

		Зголемување/намалување во ден. ребаланс
741114	Пренесен вишок на приходи од претходна година	+10.114.000
741120	Блок дотации на општината по оделни намени	+1.332.000

Во расходниот дел на Буџетот за дотацци се менуваат следните потставки по програми:

Програма Н10 – Основно образование

		Зголемување/намалување во ден. ребаланс
401130	Основни плати-други вработени	+1.650.000
401310	Персонален данок на доход од плата	-540.000
402110	Основни придонеси за ПИО	+1.370.000
402210	Основни придонеси за здравство	+450.000
402220	Основни придонеси за професионално заболување	-250.000
402310	Основни придонеси до Агенцијата за	+300.000

	вработување	
421110	Електрична енергија	-728.000
421240	Течни горива	+320.000
421310	Пошта	-26.000
421320	Телефон и телефакс	+26.000
421390	Други трошоци за комуникација	+40.000
421440	Транспорт на луѓе	+21.000
423120	Списанија, весници и други изданија	+10.000
423410	Прехрамбени продукти и пијалоци	+70.000
423610	Наставно образовни помагала	+33.000
423710	Средства за одржување на хигиена	+226.000
423990	Други материјали	+75.000
424210	Одржување на згради	+273.000
424230	Дезинфекција, дезинсекција и дератизација	+100.000
424420	Поправки и одржување на софтверска и хардверска опрема	+200.000
424440	Поправки и одржување на друга опрема	+75.000
424590	Одржување на други зелени површини	+6.000
425290	Други финансиски услуги	+31.000
425430	Специјалистичко консултативна здравствена заштита	+60.000
425720	Услуги за развој на наставниот план и програма	+30.000
425760	Превозни услуги во образованието	-2.228.000
480140	Купување на информатичка и видео опрема	+410.000

Програма Н20 – Средно образование

		Зголемување/намалување во ден. ребаланс
401130	Основни плати-други вработени	-2.550.000
423190	Други административни материјали	+10.000
423310	Униформи	+30.000
423590	Други медицински материјали	+10.000
423610	Наставно образовни помагала	+3.000.000
423710	Средства за одржување на хигиена	+1.000.000
423990	Други материјали	+1.000.000
424210	Одржување на згради	+3.791.000
424420	Поправки и одржување на софтверска и хардверска опрема	+30.000
425740	дополнителниактивности	+100.000
480140	Купување на информатичка и видео опрема	+1.400.000
480190	Купување на друга опрема	+1.000.000

Програма В10 – Детски градинки

		Зголемување/намалување во ден. ребаланс
401130	Основни плати-други вработени	+1.250.000
402210	Основни придонеси за здравство	+90.000
421240	Течни горива	+500.000
425990	Други договорни услуги	-1.219.000

Приходите во Буџетот за донации се зголемуваат/ намалуваат како што следи:

		Зголемување/намалување во ден. ребаланс
742111	Приходи од обединети нации	+2.821.497
742114	Приходи од европска унија	-2.821.497

Ве повикувам да го подржите предлогот за измени и дополнувања на буџетот на Општина Струга за 2020 година, ребалансот, како би можеле да одговориме успешно на усвоените планови за работа по поодделни програми усвоени од Советот на Општина Струга.

Градоначалник,
Рамис Мерко

OPШTINA STRUGA
Podnesuvaч: Gradonaчalnik Рамис Мерко
Sektor za finansiski prашања
Pretstavnik:
Abidin Nuroski

РЕБАЛАНС НА БУЏЕТ ZA 2020

Ноември, 2020

Âðç îñíîâà íà ÷ëåí 36 ñòàâ1 îä Çàêîíîò çà ëîêàëíà ñàìîóïðàâà (Ñë.âåñíèê íà ÐÌ áð.5/2002 ãîä.) è ÷ëåí 28 îä Çàêîíîò çà ôèíàíñèðàœå íà åäèíèöèòå íà ëîêàëíàòà ñàìîóïðàâà (Ñë.âåñíèê íà ÐÌ áð.61/2004,96/2004,67/2007,156/2009,47/2001 è 192/2015), Ñîâåòîò íà Îïøòèíà Ñòóãà íà 47 ñåäíèöà îäðæàíà íà 13.11.2020 ãîäèíà, äîíåñå

IZMENI I DOPOLNUVAWA NA BUXETOT

na Op{tina STRUGA za 2020

1. Op{t del

^len 1

Buxetot na Op{tinata **STRUGA** za **2020** godina, se sostoi od :

I. Vkupni prihodi	**988,773,500**	**1,039,219,500**
Dano~ni prihodi	226,160,000	226,402,000
Nedano~ni prihodi	18,860,900	21,870,900
Kapitalni prihodi	52,630,000	46,269,950
Prihodi od dotacii	571,734,000	583,180,000
Prihodi od transferi	104,021,000	146,129,050
Prihodi od donacii	15,367,600	15,367,600
II. Vkupni rashodi	**988,773,500**	**1,039,219,500**
Od utvrdeni nameni	986,873,500	1,037,219,500
Rashodi od rezervi	1,900,000	2,000,000
III. Deficit	**0**	**0**
IV. Finansirawe	**0**	**0**
Priliv	**0**	**0**
Doma{.zadol`uvawa	0	0
Stranski zaemi	0	0
Odliv	**0**	**0**
Otplata na glavnica	0	0

^len 2

Prihodite na Buxetot po vidovi na prihodi se utvrdeni vo bilansot na prihodi, a rashodite po osnovni nameni se utvrdeni vo bilansot na rashodi i toa kako {to sleduva :

Ne baze te nenit 36 paragrafi 1 te Ligjit per veteqeverisje lokale (Gazeta zyrtare e RM-se nr.5/2002) dhe nenit 28 paragrafi 1 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 P~RGJITHSHUME

	Buxet	Rebalans
I. T` hurat totale	**988,773,500**	**1,039,219,500**
T` hurat tatimore	226,160,000	226,402,000
Hurat jo tatimore	18,860,900	21,870,900
T` ardhurat kapitale	52,630,000	46,269,950
T` hurat nga grantet	571,734,000	583,180,000
Transferet	104,021,000	146,129,050
T` ardhurat ng donacionet	15,367,600	15,367,600
II. Totali I shpenzimeve	**988,773,500**	**1,039,219,500**
Q`llimet` t` specifikuara	986,873,500	1,037,219,500
Stoqet	1,900,000	2,000,000
III. Deficit	**0**	**0**
IV. Financimi	**0**	**0**
Lum`	**0**	**0**
Flukset e bredsheme	0	0
Hyrjet nga kredit` huaja	0	0
Rredhje	**0**	**0**
Ripagimi i kryegj`s`	0	0

BILANS NA PRIHODI - 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	O P I S	Buxetski prihodi		Prihodi od samofinansira~ki aktivnosti		Prihodi od dotacii		Prihodi od donacii		Prihodi od krediti		Vkupni prihodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
71	**DANO^NI PRIHODI**	**226,160,000**	**226,402,000**	**0**	**0**	**0**	**10,114,000**	**0**	**0**	**0**	**0**	**226,160,000**	**236,516,000**
711	Danok od dohod, od dobivka i od kapitalni dobivki	7,120,000	7,342,000	0	0	0	10,114,000	0	0	0	0	7,120,000	17,456,000
711111	Danok na plati na vraboteni lica kaj korisnicite i edinkite korisnici na sredstva od buxetot na rm, edinicite na lokalnata samouprava i gradot skopje i fondovite 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 plati na vraboteni lica vo trgovski dru{tva, javni pretprijatija, kaj trgovci i kaj drugi pravni i fizi~ki lica {to vr{at dejnost koi ne se korisnici i edinki korisnici 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 plati ostvareni vo stranstvo	0	2,000	0	0	0	10,114,000	0	0	0	0	0	10,116,000
711133	Danok na dohod od fizi~ki lica koi se zanimavaat so zanaet~iska dejnost	20,000	220,000	0	0	0	0	0	0	0	0	20,000	220,000
711139	Danok na dohod na Prihodi od zanaet~iska dejnost spored pau{alno utvrden neto prihod	1,000,000	1,020,000	0	0	0	0	0	0	0	0	1,000,000	1,020,000
713	Danoci na imot	67,200,000	67,200,000	0	0	0	0	0	0	0	0	67,200,000	67,200,000
713111	Danok na imot od fizicki lica	16,000,000	16,000,000	0	0	0	0	0	0	0	0	16,000,000	16,000,000
713113	Danok na imot od pravni lica	5,200,000	5,200,000	0	0	0	0	0	0	0	0	5,200,000	5,200,000
713211	Danok na nasledstvo 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 specifi~ni uslugi	151,740,000	151,740,000	0	0	0	0	0	0	0	0	151,740,000	151,740,000
717111	Komunalna Taksa za privremen prestoj	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000
717112	Komunalna Taksa za istaknuvawe na firma, odnosno naziv na delovna prostorija	16,700,000	16,700,000	0	0	0	0	0	0	0	0	16,700,000	16,700,000
717115	Komunalna Taksa za koristewe na ulici so patni~ki, tovarni, motorni vozila, avtobusi, specijalni vozila i motorcikli, {to se pla}a pri registracija na vozilata	1,600,000	1,600,000	0	0	0	0	0	0	0	0	1,600,000	1,600,000
717116	Komunalna Taksa za koristewe i odr`uvawe na javno osvetlenie	45,000,000	45,000,000	0	0	0	0	0	0	0	0	45,000,000	45,000,000
717129	Drugi komunalni Taksi	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
717131	Komunalna Taksa za koristewe na prostorot pred delovni prostorii za vr{ewe na dejnost	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000
717132	Komunalna Taksa za istaknuvawe na reklami, objavi i oglasi na javni mesta	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
717134	Komunalna Taksa za postavuvawe na vitrini za izlo`uvawe na stoki nadvor od delovnite prostorii	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
717135	Komunalna Taksa za koristewe na plo{tadi i drug prostor vo gradovite i drugite naseleni mesta,so cel izlo`uvawe na predmeti, prireduvawe izlo`bi i zabavni priredbi za vr{ewe na dejnost	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000

717136	Komunalna Taksa za koristewe na prostorot za parkirawe na motorni vozila	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 Komunalna dejnost	810,000	810,000	0	0	0	0	0	0	0	0	810,000	810,000
717140	Kamata za nenavremeno pla}awe na komunalni Taksi koi se prihod na els	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
718	Taksi na koristewe i li dozvoli 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 pla}aat operatorite na instalaciite so b-integrirana ekolo{ka dozvola na op{tinata, 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{tinata, odnosno gradot skopje	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
72	**NEDANO^NI PRIHODI**	**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	Globi, sudski i administrativni taksi	2,010,000	2,010,000	0	0	0	0	0	0	0	0	2,010,000	2,010,000
722315	Administrativni Taksi koi se pla}aat za spisite i dejstvijata kaj organite na op{tinata	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
722316	Drugi lokalni 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 diploma i sertifikat	0	0	184,000	184,000	0	0	0	0	0	0	184,000	184,000
723013	Taksa za ispiti	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	celodnevna i pret{kolska 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~ili{ta, gradinki i drugi institucii	0	0	1,880,000	1,880,000	0	0	0	0	0	0	1,880,000	1,880,000
723119	Drugi pomo{ni aktivnosti vo obrazovanieto	0	0	394,000	394,000	0	0	0	0	0	0	394,000	394,000
723911	Zakupnina od objekti	0	0	290,000	290,000	0	0	0	0	0	0	290,000	290,000
723914	Prihodi od zakupnina na op{tinski imot	0	10,000	0	0	0	0	0	0	0	0	0	10,000
725	Drugi nedano~ni prihodi	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 Prihodi	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 naplatenite premii za osiguruvawe na motorni vozila (kasko) i osiguruvawe od odgovornost od upotreba na motornite	1,600,000	1,600,000	0	0	0	0	0	0	0	0	1,600,000	1,600,000
73	**KAPITALNI PRIHODI**	**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 nematerijalni vlo`uvawa	52,630,000	46,269,950	0	0	0	0	0	0	0	0	52,630,000	46,269,950
733111	Prihodi od proda`ba na neizgradeno grade`no zamji{te vo sopstvenost na republika makedonija	32,500,000	25,239,950	0	0	0	0	0	0	0	0	32,500,000	25,239,950
733115	Prihodi od zakup na zemjodelsko zemji{te vo sopstvenost na dr`avata	0	900,000	0	0	0	0	0	0	0	0	0	900,000
733119	Nadomest za koncesii za eksploatacija na mineralni surovini (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 koncesii za eksploatacija na mineralni surovini (po osnova na eksploatirana mineralna surovina)	2,600,000	2,600,000	0	0	0	0	0	0	0	0	2,600,000	2,600,000
733131	Prihodi od Nadomest za dolgotraen 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 izgradeni objekti	12,000,000	12,000,000	0	0	0	0	0	0	0	0	12,000,000	12,000,000
733145	Nadomest za Izdavawe na soglasnost i odobrenie za potvrduvawe na bespraven objekt ili oran`erija izgraden na zemjodelsko zemji{te	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
733146	Nadomest za pravo na stvarna slu`benost na grade`no zemji{te sopstvenost na rm	70,000	70,000	0	0	0	0	0	0	0	0	70,000	70,000
733147	Nadomest za koncesii za koristewe na voda za proizvodstvo na elektri~na energija	700,000	700,000	0	0	0	0	0	0	0	0	700,000	700,000

74 TRANSFERI I DONACI I	**103,601,000**	**145,709,050**	**420,000**	**420,000**	**571,734,000**	**573,066,000**	**15,367,600**	**15,367,600**	**0**	**0**	**691,122,600**	**734,562,650**
741 Transferi od drugi nivoa na vlast	103,601,000	145,709,050	420,000	420,000	571,734,000	573,066,000	0	0	0	0	675,755,000	719,195,050
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 buxetite na fondovite	3,864,956	7,064,956	0	0	0	0	0	0	0	0	3,864,956	7,064,956
741114 Prenesen vi{ok na Prihodi od prethodnata godina	8,492,224	8,492,224	420,000	420,000	0	0	0	0	0	0	8,912,224	8,912,224
741115 Dotacii na op{tinata, od Prihodi od ddv	67,535,000	67,443,050	0	0	0	0	0	0	0	0	67,535,000	67,443,050
741119 Namenska dotacija na op{tinata za aktivnosti od po`arnikarstvo	0	0	0	0	8,063,000	8,063,000	0	0	0	0	8,063,000	8,063,000
741120 Blok dotacii na op{tinata po oddelni nameni	0	0	0	0	563,671,000	565,003,000	0	0	0	0	563,671,000	565,003,000
741211 Kapitalni transferi od drugi nivoa na vlast	23,708,820	39,000,000	0	0	0	0	0	0	0	0	23,708,820	39,000,000
742 Donacii od stranstvo	0	0	0	0	0	0	14,367,600	14,367,600	0	0	14,367,600	14,367,600
742111 Prihodi od obedinetite nacii	0	0	0	0	0	0	0	2,821,497	0	0	0	2,821,497
742114 Prihodi od evropskata unija	0	0	0	0	0	0	13,204,000	10,382,503	0	0	13,204,000	10,382,503
742119 Drugi op{ti tekovni donacii	0	0	0	0	0	0	1,163,600	1,163,600	0	0	1,163,600	1,163,600
744 Tekovni donacii	0	0	0	0	0	0	1,000,000	1,000,000	0	0	1,000,000	1,000,000
744311 Drugi tekovni donaccii	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	P ` r s h k r i m i	T` ardhura nga Buxheti		T` ardhuta 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**	**10,114,000**	**0**	**0**	**0**	**0**	**226,160,000**	**236,516,000**
711	Tatimi mbi te ardhurat, mbi fitimin dhe fitimet kapitale	7,120,000	7,342,000	0	0	0	10,114,000	0	0	0	0	7,120,000	17,456,000
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	10,114,000	0	0	0	0	0	10,116,000
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 shfytezimin 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 veprimatrive	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 sertifikate	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 tjersa 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 nnga 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**	**573,066,000**	**15,367,600**	**15,367,600**	**0**	**0**	**691,122,600**	**734,562,650**
741	Transfetre nga nivelet tjera te pushtetit	103,601,000	145,709,050	420,000	420,000	571,734,000	573,066,000	0	0	0	0	675,755,000	719,195,050
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	0	0	0	0	0	8,912,224	8,912,224
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 destinuara 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

BILANS 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 O P I S	Buxetski rashodi		Rashodi od samofinansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		Vkupni rashodi	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
40 PLATI I NADOMESTOCI	**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 Osnovni plati	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 Osnovni plati - funkcioneri	915,000	915,000	0	0	0	0	0	0	0	0	915,000	915,000
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	334,392,000	334,742,000	0	0	0	0	343,992,000	344,342,000
401310 Personalen danok na dohod od plata	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 Personalen danok na dohod od nadomestoci	1,078,000	1,078,000	0	0	0	0	0	0	0	0	1,078,000	1,078,000
402 Pridonesi za socijalno osiguruvawe	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 Osnovni pridonesi za PIO	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 Pridones za beni ficiran sta`	390,000	390,000	0	0	356,000	356,000	0	0	0	0	746,000	746,000
402210 Osnovni pridonesi za zdravstvo	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 Osnoven pridones za profesionalno zaboluvawe	408,000	408,000	0	0	2,846,000	2,596,000	0	0	0	0	3,254,000	3,004,000
402310 Osnovni prodonesi do Agencijata za vrabotuvawe	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 Nadomestoci	9,648,000	9,678,000	0	0	0	0	0	0	0	0	9,648,000	9,678,000
404110 Nadomest za godi{en odmor	3,588,000	3,588,000	0	0	0	0	0	0	0	0	3,588,000	3,588,000
404150 Drugi nadomestoci	6,060,000	6,090,000	0	0	0	0	0	0	0	0	6,060,000	6,090,000
41 REZERVI I NEDEFINIRANI RASHODI	**1,900,000**	**2,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,900,000**	**2,000,000**
412 Postojana rezerva (nepredvidlivi rashodi)	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
412110 Postojana rezerva (nepredvidlivi rashodi)	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
413 Tekovni rezervi (raznovidni rashodi)	1,800,000	1,900,000	0	0	0	0	0	0	0	0	1,800,000	1,900,000
413110 Tekovni rezervi (raznovidni rashodi)	1,800,000	1,900,000	0	0	0	0	0	0	0	0	1,800,000	1,900,000
42 STOKI I USLUGI	**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 Patni i dnevni rashodi	1,503,000	1,503,000	199,000	199,000	0	0	0	0	0	0	1,702,000	1,702,000
420110 Patuvawe vo zemjata - hranarina (dnevnica)	460,000	460,000	79,000	79,000	0	0	0	0	0	0	539,000	539,000
420120 Patuvawe vo zemjata - patni rashodi	10,000	10,000	120,000	120,000	0	0	0	0	0	0	130,000	130,000

BILANS 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 O P I S	Buxetski rashodi		Rashodi od samofinansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		**Vkupni 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 - hranarina (dnevnica)	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, komunikacija 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 Elektri~na 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 \ubretarina	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~ni goriva	500,000	100,000	0	0	15,439,000	16,259,000	0	0	0	0	15,939,000	16,359,000
421310 Po{ta	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 i 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 Drugi tro{oci za komunikacija	0	0	0	0	0	40,000	0	0	0	0	0	40,000
421410 Goriva i masla (motorni vozila)	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 vozila	400,000	500,000	20,000	20,000	0	0	0	0	0	0	420,000	520,000
421440 Transport na lu|e	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 Kancelariski 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 Spisanija, vesnici i drugi izdanija za koristewe od strana na vrabotenite	140,000	140,000	47,000	47,000	64,000	74,000	0	0	0	0	251,000	261,000
423190 Drugi administrativni 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 Uniformi	1,830,000	30,000	100,000	100,000	0	30,000	0	0	0	0	1,930,000	160,000

BILANS 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	OPIS	Buxetski rashodi		Rashodi od samofinansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		Vkupni 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	Sanitetski 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	U~ili{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 higiena	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 (vklu~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 avtopati, ulici i pati{ta	14,000,000	14,000,000	0	0	0	0	0	0	0	0	14,000,000	14,000,000
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{ini	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 zeleni povr{ini okolu zgradi	15,000,000	15,000,000	0	0	591,000	591,000	0	0	0	0	15,591,000	15,591,000

BILANS 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	OPIS	Buxetski rashodi		Rashodi od samofinansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		Vkupni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
424590	Odr`uvawe na drugi zeleni povr{ini	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 kancelariski 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	Osiguruvawe na vraboteni (nesre}i, `ivot)	100,000	100,000	0	0	0	0	38,880	38,880	0	0	138,880	138,880
425250	Osiguruvawe na nedvi`nosti i prava	0	0	0	0	449,000	449,000	0	0	0	0	449,000	449,000
425260	Osiguruvawe na motorni vozila	0	0	15,000	15,000	10,000	10,000	0	0	0	0	25,000	25,000
425290	Drugi finansiski 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 preveduva~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	Primarna 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 zdravsteveni uslugi	260,000	260,000	0	0	698,000	698,000	0	0	0	0	958,000	958,000
425530	Uni{tuvawe na {tetni `ivotni	0	0	6,000	6,000	0	0	0	0	0	0	6,000	6,000
425610	Uslugi za za{tita na vodite, rekite i ezerata	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
425640	Izrabotka na prostorni i urbanisti~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 nastavniot plan i programa	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~ili{ni obrazovni aktivnosti	0	0	0	0	6,000	6,000	0	0	0	0	6,000	6,000
425760	Prevozni uslugi vo obrazovanieto	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

BILANS 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	OPIS	Buxetski rashodi		Rashodi od samofinansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		Vkupni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
425910	Preveduva~i	10,000	20,000	0	0	0	0	0	0	0	0	10,000	20,000
425920	Uslugi za kopirawe, pe~atewe i izdavawe	10,000	10,000	60,000	60,000	105,000	105,000	314,000	314,000	0	0	489,000	489,000
425940	Ru{ewe 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 odr`uvawe na izgradbata	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	^lenarini vo doma{ni organizacii	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 reprezentacija	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 konferencii	400,000	400,000	60,000	60,000	80,000	80,000	0	0	0	0	540,000	540,000
426410	Objavuvawe na oglasi	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	**SUBVENCII I TRANSFERI**	**37,700,000**	**65,600,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**37,700,000**	**65,600,000**
463	Transferi do nevladini organizacii	4,900,000	4,900,000	0	0	0	0	0	0	0	0	4,900,000	4,900,000
463110	Transferi do zdru`enija na gra|ani i fondacii	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
463120	Transferi do sportski klubovi	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
463140	Transferi do organizacii koi se gri`at za 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 do nevladini organizacii	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	Pla}awe po sudski re{enija	25,000,000	55,000,000	0	0	0	0	0	0	0	0	25,000,000	55,000,000
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	6,300,000	4,080,000	0	0	0	0	0	0	0	0	6,300,000	4,080,000

BILANS 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	O P I S	Buxetski rashodi		Rashodi od samofinansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		Vkupni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
47	**SOCIJALNI BENEFICII**	**500,000**	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
471	Socijalni nadomestoci	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
471990	Druga socijalna pomo{	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
48	**KAPITALNI RASHODI**	**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	Kupuvawe na oprema i ma{ini	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	Kupuvawe na kancelariska oprema	0	0	0	0	0	0	0	0	0	0	0	0
480140	Kupuvawe na informati~ka i video oprema	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	Kupuvawe na kujnska oprema	0	0	200,000	200,000	0	0	0	0	0	0	200,000	200,000
480160	Kupuvawe na oprema za greewe i klimatizacija	50,000	50,000	30,000	30,000	0	0	0	0	0	0	80,000	80,000
480190	Kupuvawe na druga oprema	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	Grade`ni objekti	9,000,000	12,000,000	0	0	0	0	0	0	0	0	9,000,000	12,000,000
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
482	Drugi grade`ni objekti	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	Podgotvuvawe proekti vklu~uvaj}i dizajn na ulici, pati{ta i avtopati	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
482120	Izgradba na ulici, pati{ta i avtopati	25,000,000	25,000,000	0	0	0	0	0	0	0	0	25,000,000	25,000,000
482130	Rekonstrukcija na ulici, pati{ta i avtopati	30,195,000	53,985,000	0	0	0	0	0	0	0	0	30,195,000	53,985,000
482230	Rekonstrukcija na mostovi	0	0	0	0	0	0	5,443,000	5,443,000	0	0	5,443,000	5,443,000
482310	Podgotvuvawe proekti, vklu~uvaj}i dizajn na pre~istitelni stanici i kolektori	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
482320	Izgradba na pre~istitelni stanici i kolektori	7,000,000	7,000,000	0	0	0	0	0	0	0	0	7,000,000	7,000,000
482430	Rekonstrukcija na deponii za otpad	11,000,000	11,000,000	0	0	0	0	0	0	0	0	11,000,000	11,000,000
482710	Podgotvuvawe proekti vklu~uvaj}i dizajn na kapaciteti za vodosnabduvawe	0	300,000	0	0	0	0	0	0	0	0	0	300,000
482720	Izgradba na kapaciteti za vodosnabduvawe	17,000,000	5,000,000	0	0	0	0	0	0	0	0	17,000,000	5,000,000
482910	Podgotvuvawe proekti vklu~uvaj}i dizajn na drugi objekti	700,000	700,000	0	0	0	0	277,000	277,000	0	0	977,000	977,000

BILANS 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 OPIS	Buxetski rashodi		Rashodi od samofinansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		**Vkupni 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 kancelariski mebel	350,000	350,000	0	0	0	0	0	0	0	0	350,000	350,000
483120 Kupuvawe na u~ili{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 ne finansiski 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 odzemen imot	10,000,000	6,000,000	0	0	0	0	0	0	0	0	10,000,000	6,000,000

	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	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
40	**Paga dhe kompensime**	**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

	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

		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	Dezinfektim, dezinsektim 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

	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

	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	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	0	489,000	489,000
425940 Rrenimi i objekteve	60,000	60,000	0	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	0	80,000	680,000
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	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 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	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	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	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	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	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	0	6,777,000	7,077,000
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	**37,700,000**	**65,600,000**	**0**	**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	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	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
463140 Transferime deri te organizatat qe perkujdesen per personat e moshuar dhe femijet me handikap	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	32,800,000	60,700,000	0	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	0	25,000,000	55,000,000
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	6,300,000	4,080,000	0	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**	**0**	**500,000**	**500,000**

	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 P ` r s h k r i m i 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
471 Kompensime sociale	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
471990 Ndihme tjeter sociale	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
48 Shpenzime kapitale	**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 dizajnimin 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 dizajnimin 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 dizajnimin 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

	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

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	OPIS	Buxetski rashodi		Rashodi od samofinansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		**Vkupni rashodi**	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
A00	SOVETNA OP{TINA	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	Personalen 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	**REZERVI 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 (nepredvidlivi rashodi)	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
412110	Postojana rezerva (nepredvidlivi 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 - hranarina (dnevnica)	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 - hranarina (dnevnica)	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, komunikacija 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 NA DOSPEANI ANE 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

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	O P I S	Buxetski rashodi		Rashodi od samofinansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		**Vkupni rashodi**	
		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
464990	Drugi transferi	0	0	0	0	0	0	0	0	0	0	0	0
D00	GRADONA^ALNIK	11,722,000	11,942,000	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**	**1,419,000**	**1,419,000**
401	Osnovni plati	1,018,000	1,018,000	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	915,000	915,000
401310	Personalen danok na dohod od plata	91,000	91,000	0	0	0	0	0	0	0	0	91,000	91,000
401320	Personalen danok na dohod od nadomestoci	12,000	12,000	0	0	0	0	0	0	0	0	12,000	12,000
402	Pridonesi za socijalno osiguruvawe	383,000	383,000	0	0	0	0	0	0	0	0	383,000	383,000
402110	Osnovni pridonesi za PIO	254,000	254,000	0	0	0	0	0	0	0	0	254,000	254,000
402210	Osnovni pridonesi za zdravstvo	103,000	103,000	0	0	0	0	0	0	0	0	103,000	103,000
402220	Osnoven pridones za profesionalno zaboluvawe	8,000	8,000	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	18,000	18,000
404	Nadomestoci	18,000	18,000	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	18,000	18,000
41	**REZERVI I NEDEFINIRANI RASHODI**	**300,000**	**400,000**	**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	300,000	400,000
413110	Tekovni rezervi (raznovidni rashodi)	300,000	400,000	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**	**3,503,000**	**3,503,000**
420	Patni i dnevni rashodi	303,000	303,000	0	0	0	0	0	0	0	0	303,000	303,000
420110	Patuvawe vo zemjata - hranarina (dnevnica)	70,000	70,000	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	3,000	3,000
420210	Patuvawe vo stranstvo - hranarina (dnevnica)	100,000	100,000	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	100,000	100,000
420230	Patuvawe vo stranstvo - smestuvawe	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000

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	O P I S	Buxetski rashodi		Rashodi od samofinansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		**Vkupni rashodi**	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
421	Komunalni uslugi, greewe, komunikacija i transport	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
421320	Telefon 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 do nevladini organizacii	3,900,000	3,900,000	0	0	0	0	0	0	0	0	3,900,000	3,900,000
463110	Transferi do zdru`enija na gra|ani i fondacii	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
463140	Transferi do organizacii koi se gri`at za 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 do nevladini organizacii	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 BENEFICII**	**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[TINSKA ADMINISTRACIJA	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	**PLATI I 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	Pridonesi 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 pridonesi za PIO	15,600,000	15,600,000	0	0	0	0	0	0	0	0	15,600,000	15,600,000
402120	Pridones za beneficiran sta`	390,000	390,000	0	0	0	0	0	0	0	0	390,000	390,000

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	O P I S	Buxetski rashodi		Rashodi od samofinansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		**Vkupni rashodi**	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
402210	Osnovni pridonesi za zdravstvo	6,300,000	6,300,000	0	0	0	0	0	0	0	0	6,300,000	6,300,000
402220	Osnoven pridones za profesionalno zaboluvawe	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
402310	Osnovni prodonesi do Agencijata za vrabotuvawe	1,030,000	1,030,000	0	0	0	0	0	0	0	0	1,030,000	1,030,000
404	Nadomestoci	3,630,000	3,660,000	0	0	0	0	0	0	0	0	3,630,000	3,660,000
404110	Nadomest za godi{en odmor	3,570,000	3,570,000	0	0	0	0	0	0	0	0	3,570,000	3,570,000
404150	Drugi nadomestoci	60,000	90,000	0	0	0	0	0	0	0	0	60,000	90,000
42	**STOKI I USLUGI**	**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	Patni i dnevni rashodi	790,000	790,000	0	0	0	0	0	0	0	0	790,000	790,000
420110	Patuvawe vo zemjata - hranarina (dnevnica)	350,000	350,000	0	0	0	0	0	0	0	0	350,000	350,000
420120	Patuvawe vo zemjata - patni rashodi	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
420130	Patuvawe vo zemjata - smestuvawe	40,000	40,000	0	0	0	0	0	0	0	0	40,000	40,000
420140	Patuvawe vo zemjata - sporedni rashodi	70,000	70,000	0	0	0	0	0	0	0	0	70,000	70,000
420210	Patuvawe vo stranstvo - hranarina (dnevnica)	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
420220	Patuvawe vo stranstvo - patni rashodi	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
420230	Patuvawe vo stranstvo - smestuvawe	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
420240	Patuvawe vo stranstvo - sporedni rashodi	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000
421	Komunalni uslugi, greewe, komunikacija i transport	9,950,000	10,250,000	0	0	0	0	0	0	0	0	9,950,000	10,250,000
421110	Elektri~na energija	4,000,000	4,000,000	0	0	0	0	0	0	0	0	4,000,000	4,000,000
421120	Vodovod i kanalizacija	100,000	300,000	0	0	0	0	0	0	0	0	100,000	300,000
421130	\ubretarina	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
421310	Po{ta	1,800,000	1,800,000	0	0	0	0	0	0	0	0	1,800,000	1,800,000
421320	Telefon i telefaks	1,700,000	1,700,000	0	0	0	0	0	0	0	0	1,700,000	1,700,000
421410	Goriva i masla (motorni vozila)	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
421420	Registracija na motorni vozila	300,000	400,000	0	0	0	0	0	0	0	0	300,000	400,000

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	O P I S	Buxetski rashodi		Rashodi od samofinansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		**Vkupni rashodi**	
		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	2,320,000	2,370,000
423110	Kancelariski materijali	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
423120	Spisanija, vesnici i drugi izdanija za koristewe od strana na vrabotenite	140,000	140,000	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	350,000	350,000
423210	Materijali za AOP	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
423310	Uniformi	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
423410	Prehranbeni produkti i pijalaci	300,000	300,000	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	300,000	300,000
423720	Materijali za razni popravki	150,000	150,000	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	50,000	50,000
423910	Drugi materijali za specijalna namena	0	50,000	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	200,000	200,000
424	Popravki i tekovno odr`uvawe	1,440,000	1,690,000	0	0	0	0	0	0	0	0	1,440,000	1,690,000
424110	Popravki i servisirawe na lesni vozila (vklu~uva•• rezervni delovi, gumi)	600,000	800,000	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	300,000	300,000
424390	Odr`uvawe na drugi gradbi	60,000	60,000	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	450,000	500,000
424440	Popravki i odr`uvawe na druga oprema	30,000	30,000	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	4,613,600	4,723,600
425110	Iznajmuvawe na kancelariski prostor	600,000	600,000	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	200,000	200,000
425220	Bankarska provizija	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
425230	Osiguruvawe na vraboteni (nesre}i, `ivot)	0	0	0	0	0	0	38,880	38,880	0	0	38,880	38,880
425310	Pravni uslugi	600,000	700,000	0	0	0	0	0	0	0	0	600,000	700,000

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	O P I S	Buxetski rashodi		Rashodi od samofinansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		**Vkupni rashodi**	
		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	100,000	100,000
425360	Pla}awe na sudski taksi	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
425490	Drugi zdravsteveni uslugi	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
425910	Preveduva~i	10,000	20,000	0	0	0	0	0	0	0	0	10,000	20,000
425920	Uslugi za kopirawe, pe~atewe i izdavawe	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
425980	Nadzor nad odr`uvawe na izgradbata	500,000	500,000	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	1,724,720	1,724,720
426	Drugi tekovni rashodi	3,600,000	4,100,000	0	0	0	0	0	0	0	0	3,600,000	4,100,000
426120	^lenarini vo doma{ni organizacii	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
426210	Rashodi za reprezentacija	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
426310	Seminari i konferencii	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
426410	Objavuvawe na oglasi	700,000	900,000	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	500,000	800,000
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	**SUBVENCII I TRANSFERI**	**25,000,000**	**55,000,000**	**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	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	25,000,000	55,000,000
EA0	KAPITALNI TRO[OCINA OP[TINA	20,950,000	20,260,000	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**	**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	1,100,000	1,100,000
480140	Kupuvawe na informati~ka i video oprema	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
480160	Kupuvawe na oprema za greewe i klimatizacija	50,000	50,000	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	50,000	50,000
481	Grade`ni objekti	9,000,000	12,000,000	0	0	0	0	0	0	0	0	9,000,000	12,000,000

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	O P I S	Buxetski rashodi		Rashodi od samofinansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		**Vkupni 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 kancelariski mebel	350,000	350,000	0	0	0	0	0	0	0	0	350,000	350,000
485	Vlo`uvawa ine finansiski 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 odzemen imot	10,000,000	6,000,000	0	0	0	0	0	0	0	0	10,000,000	6,000,000
F10	URBANISTI^KO PLANIRAWE	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 urbanisti~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	**KAPITALNI 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[KA NA 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 kopirawe, 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

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	O P I S	Buxetski rashodi		Rashodi od samofinansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		**Vkupni 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 vklu~uvaj}i dizajn na drugi objekti	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
G20	POTTIKNUVAWE NA RAZVOJOT NA TURIZMOT	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 - hranarina (dnevnica)	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	Iznajmuvawe na drug tip na prostor	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
425920	Uslugi za kopirawe, 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	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 oprema i ma{ini	0	0	0	0	0	0	1,400,000	1,400,000	0	0	1,400,000	1,400,000
480140	Kupuvawe na informati~ka i video 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 kancelariski 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

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	O P I S	Buxetski rashodi		Rashodi od samofinansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		**Vkupni rashodi**	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
423990	Drugi materijali	250,000	250,000	0	0	0	0	0	0	0	0	250,000	250,000
J30	JAVNO OSVETLUVAWE	44,685,000	44,685,000	0	0	0	0	0	0	0	0	44,685,000	44,685,000
42	**STOKI I USLUGI**	**44,685,000**	**44,685,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44,685,000**	**44,685,000**
421	Komunalni uslugi, greewe, komunikacija i transport	22,000,000	22,000,000	0	0	0	0	0	0	0	0	22,000,000	22,000,000
421110	Elektri~na energija	22,000,000	22,000,000	0	0	0	0	0	0	0	0	22,000,000	22,000,000
423	Materijali i siten inventar	2,660,000	2,660,000	0	0	0	0	0	0	0	0	2,660,000	2,660,000
423190	Drugi administrativni materijali	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	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
424	Popravki i tekovno odr`uvawe	20,025,000	20,025,000	0	0	0	0	0	0	0	0	20,025,000	20,025,000
424440	Popravki i odr`uvawe na druga oprema	20,025,000	20,025,000	0	0	0	0	0	0	0	0	20,025,000	20,025,000
J40	JAVNA ^ISTOTA	15,000,000	15,000,000	0	0	0	0	0	0	0	0	15,000,000	15,000,000
42	**STOKI I USLUGI**	**15,000,000**	**15,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,000,000**	**15,000,000**
424	Popravki i tekovno odr`uvawe	15,000,000	15,000,000	0	0	0	0	0	0	0	0	15,000,000	15,000,000
424510	Odr`uvawe na zeleni povr{ini okolu zgradi	15,000,000	15,000,000	0	0	0	0	0	0	0	0	15,000,000	15,000,000
J60	ODR@UVAWE I ZA[TITA NA LOKALNI PATI[TA, ULICI I REGULIRAWE NA RE@IM NA SOOBRAKAJOT	12,000,000	12,000,000	0	0	0	0	0	0	0	0	12,000,000	12,000,000
42	**STOKI I USLUGI**	**12,000,000**	**12,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,000,000**	**12,000,000**
424	Popravki i tekovno odr`uvawe	12,000,000	12,000,000	0	0	0	0	0	0	0	0	12,000,000	12,000,000
424320	Odr`uvawe na avtopati, ulici i pati{ta	12,000,000	12,000,000	0	0	0	0	0	0	0	0	12,000,000	12,000,000
J70	ODR@UVAWE I KORISTEWE NA PARKOVI I ZELENILO	7,000,000	7,000,000	0	0	0	0	2,700,000	2,700,000	0	0	9,700,000	9,700,000
42	**STOKI I USLUGI**	**7,000,000**	**7,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,000,000**	**7,000,000**
424	Popravki i tekovno odr`uvawe	7,000,000	7,000,000	0	0	0	0	0	0	0	0	7,000,000	7,000,000

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	O P I S	Buxetski rashodi		Rashodi od samofinansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		**Vkupni rashodi**	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
424590	Odr`uvawe na drugi zeleni povr{ini	7,000,000	7,000,000	0	0	0	0	0	0	0	0	7,000,000	7,000,000
48	**KAPITALNI RASHODI**	**0**	**0**	**0**	**0**	**0**	**0**	**2,700,000**	**2,700,000**	**0**	**0**	**2,700,000**	**2,700,000**
482	Drugi grade`ni objekti	0	0	0	0	0	0	2,700,000	2,700,000	0	0	2,700,000	2,700,000
482920	Izgradba na drugi objekti	0	0	0	0	0	0	2,700,000	2,700,000	0	0	2,700,000	2,700,000
J90	ODR@UVAWE NA PROSTORI ZA PARKIRAWE	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
42	**STOKI I USLUGI**	**2,000,000**	**2,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
424	Popravki i tekovno odr`uvawe	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
424390	Odr`uvawe na drugi gradbi	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
JA0	IZGRADBA NA JAVNO OSVETLUVAWE	0	0	0	0	0	0	0	0	0	0	0	0
48	**KAPITALNI RASHODI**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
482	Drugi grade`ni objekti	0	0	0	0	0	0	0	0	0	0	0	0
482920	Izgradba na drugi objekti	0	0	0	0	0	0	0	0	0	0	0	0
JD0	IZGRADBA I REKONSTRUKCIJA NA LOKALNI PATI[TA I ULICI	57,195,000	80,985,000	0	0	0	0	6,366,000	6,366,000	0	0	63,561,000	87,351,000
42	**STOKI I USLUGI**	**0**	**0**	**0**	**0**	**0**	**0**	**646,000**	**646,000**	**0**	**0**	**646,000**	**646,000**
425	Dogovorni uslugi	0	0	0	0	0	0	646,000	646,000	0	0	646,000	646,000
425920	Uslugi za kopirawe, pe~atewe i izdavawe	0	0	0	0	0	0	314,000	314,000	0	0	314,000	314,000
425990	Drugi dogovorni uslugi	0	0	0	0	0	0	332,000	332,000	0	0	332,000	332,000
48	**KAPITALNI RASHODI**	**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	Drugi grade`ni objekti	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	Podgotvuvawe proekti vklu~uvaj}i dizajn na ulici, pati{ta i avtopati	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
482120	Izgradba na ulici, pati{ta i avtopati	25,000,000	25,000,000	0	0	0	0	0	0	0	0	25,000,000	25,000,000
482130	Rekonstrukcija na ulici, pati{ta i avtopati	30,195,000	53,985,000	0	0	0	0	0	0	0	0	30,195,000	53,985,000
482230	Rekonstrukcija na mostovi	0	0	0	0	0	0	5,443,000	5,443,000	0	0	5,443,000	5,443,000
482910	Podgotvuvawe proekti vklu~uvaj}i dizajn na drugi objekti	0	0	0	0	0	0	277,000	277,000	0	0	277,000	277,000

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	O P I S	Buxetski rashodi		Rashodi od samofinansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		**Vkupni rashodi**	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
JF0	IZGRADBA NA SOOBRAKAJNA SIGNALIZACIJA	3,500,000	3,500,000	0	0	0	0	0	0	0	0	3,500,000	3,500,000
42	**STOKI I USLUGI**	**3,500,000**	**3,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,500,000**	**3,500,000**
423	Materijali i siten inventar	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
423910	Drugi materijali za specijalna namena	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
424	Popravki i tekovno odr`uvawe	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
424320	Odr`uvawe na avtopati, ulici i pati{ta	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
JG0	IZGRADBA NA SISTEMI ZA VODOSNABDUVAWE	17,000,000	5,300,000	0	0	0	0	0	0	0	0	17,000,000	5,300,000
48	**KAPITALNI RASHODI**	**17,000,000**	**5,300,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,000,000**	**5,300,000**
482	Drugi grade`ni objekti	17,000,000	5,300,000	0	0	0	0	0	0	0	0	17,000,000	5,300,000
482710	Podgotvuvawe proekti vklu~uvaj}i dizajn na kapaciteti za vodosnabduvawe	0	300,000	0	0	0	0	0	0	0	0	0	300,000
482720	Izgradba na kapaciteti za vodosnabduvawe	17,000,000	5,000,000	0	0	0	0	0	0	0	0	17,000,000	5,000,000
JI0	IZGRADBA NA SISTEMI ZA ODVEDUVAWE I PRE^ISTUVAWE NA OTPADNI VODI	8,000,000	8,000,000	0	0	0	0	0	0	0	0	8,000,000	8,000,000
48	**KAPITALNI RASHODI**	**8,000,000**	**8,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,000,000**	**8,000,000**
482	Drugi grade`ni objekti	8,000,000	8,000,000	0	0	0	0	0	0	0	0	8,000,000	8,000,000
482310	Podgotvuvawe proekti, vklu~uvaj}i dizajn na pre~istitelni stanici i kolektori	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
482320	Izgradba na pre~istitelni stanici i kolektori	7,000,000	7,000,000	0	0	0	0	0	0	0	0	7,000,000	7,000,000
JJ0	IZGRADBA NA DEPONII ZA OTPAD	11,000,000	11,000,000	0	0	0	0	0	0	0	0	11,000,000	11,000,000
48	**KAPITALNI RASHODI**	**11,000,000**	**11,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,000,000**	**11,000,000**
482	Drugi grade`ni objekti	11,000,000	11,000,000	0	0	0	0	0	0	0	0	11,000,000	11,000,000
482430	Rekonstrukcija na deponii za otpad	11,000,000	11,000,000	0	0	0	0	0	0	0	0	11,000,000	11,000,000
K40	KULTURNI MANIFESTACII I TVORE[TVO	2,300,000	2,300,000	0	0	0	0	0	0	0	0	2,300,000	2,300,000
42	**STOKI I USLUGI**	**1,300,000**	**1,300,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,300,000**	**1,300,000**
426	Drugi tekovni rashodi	1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000	1,300,000

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	O P I S	Buxetski rashodi		Rashodi od samofinansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		**Vkupni rashodi**	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
426210	Rashodi za reprezentacija	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
426990	Drugi operativni rashodi	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
46	**SUBVENCII I TRANSFERI**	**1,000,000**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
464	Razni transferi	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
464990	Drugi transferi	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
L00	SPORT I REKREACIJA	1,000,000	1,600,000	0	0	0	0	0	0	0	0	1,000,000	1,600,000
42	**STOKI I USLUGI**	**0**	**600,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600,000**
425	Dogovorni uslugi	0	600,000	0	0	0	0	0	0	0	0	0	600,000
425970	Konsultantski uslugi	0	600,000	0	0	0	0	0	0	0	0	0	600,000
46	**SUBVENCII I TRANSFERI**	**1,000,000**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
463	Transferi do nevladini organizacii	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
463120	Transferi do sportski klubovi	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
N10	OSNOVNO OBRAZOVANIE	1,000,000	1,220,000	2,164,900	2,164,900	379,258,000	381,262,000	1,185,000	1,185,000	0	0	383,607,900	385,831,900
40	**PLATI I NADOMESTOCI**	**0**	**0**	**0**	**0**	**353,770,000**	**356,750,000**	**0**	**0**	**0**	**0**	**353,770,000**	**356,750,000**
401	Osnovni plati	0	0	0	0	255,867,000	256,977,000	0	0	0	0	255,867,000	256,977,000
401130	Osnovni plati - drugi vraboteni	0	0	0	0	237,020,000	238,670,000	0	0	0	0	237,020,000	238,670,000
401310	Personalen danok na dohod od plata	0	0	0	0	18,847,000	18,307,000	0	0	0	0	18,847,000	18,307,000
402	Pridonesi za socijalno osiguruvawe	0	0	0	0	97,903,000	99,773,000	0	0	0	0	97,903,000	99,773,000
402110	Osnovni pridonesi za PIO	0	0	0	0	65,562,000	66,932,000	0	0	0	0	65,562,000	66,932,000
402210	Osnovni pridonesi za zdravstvo	0	0	0	0	26,288,000	26,738,000	0	0	0	0	26,288,000	26,738,000
402220	Osnoven pridones za profesionalno zaboluvawe	0	0	0	0	2,069,000	1,819,000	0	0	0	0	2,069,000	1,819,000
402310	Osnovni prodonesi do Agencijata za vrabotuvawe	0	0	0	0	3,984,000	4,284,000	0	0	0	0	3,984,000	4,284,000
42	**STOKI I USLUGI**	**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	Patni i dnevni rashodi	0	0	59,000	59,000	0	0	0	0	0	0	59,000	59,000
420110	Patuvawe vo zemjata - hranarina (dnevnica)	0	0	49,000	49,000	0	0	0	0	0	0	49,000	49,000

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	O P I S	Buxetski rashodi		Rashodi od samofinansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		**Vkupni 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, komunikacija 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	\ubretarina	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 goriva	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	Telefon i telefaks	0	0	2,000	2,000	174,000	200,000	0	0	0	0	176,000	202,000
421390	Drugi tro{oci za komunikacija	0	0	0	0	0	40,000	0	0	0	0	0	40,000
421410	Goriva i masla (motorni vozila)	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000
421440	Transport na lu|e	0	0	55,000	55,000	0	21,000	0	0	0	0	55,000	76,000
423	Materijali i siten inventar	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	Kancelariski materijali	0	0	94,000	94,000	510,000	510,000	30,000	30,000	0	0	634,000	634,000
423120	Spisanija, vesnici i drugi izdanija za koristewe od strana na vrabotenite	0	0	17,000	17,000	24,000	34,000	0	0	0	0	41,000	51,000
423190	Drugi administrativni materijali	0	0	0	0	25,000	25,000	0	0	0	0	25,000	25,000
423410	Prehranbeni produkti i pijalaci	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{ni materijali	0	0	20,000	20,000	75,000	75,000	0	0	0	0	95,000	95,000
423710	Sredstva za odr`uvawe na higiena	0	0	33,000	33,000	437,000	663,000	0	0	0	0	470,000	696,000
423720	Materijali za razni popravki	0	0	0	0	177,000	177,000	0	0	0	0	177,000	177,000
423810	Siten inventar	0	0	127,900	127,900	495,000	495,000	0	0	0	0	622,900	622,900
423990	Drugi materijali	0	0	65,000	65,000	91,000	166,000	0	0	0	0	156,000	231,000

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	O P I S	Buxetski rashodi		Rashodi od samofinansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		**Vkupni rashodi**	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
424	Popravki i tekovno odr`uvawe	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	Odr`uvawe na zgradi	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	Uslugi za obezbeduvawe na objekti	0	0	0	0	0	0	0	0	0	0	0	0
424230	Dezinfekcija, dezinsekcija i deratizacija	0	0	0	0	106,000	206,000	0	0	0	0	106,000	206,000
424410	Popravki i odr`uvawe na mebel	0	0	0	0	87,000	87,000	0	0	0	0	87,000	87,000
424420	Popravki i odr`uvawe na softverska i hardverska oprema	0	0	0	0	169,000	369,000	0	0	0	0	169,000	369,000
424430	Popravki i odr`uvawe na ma{ini	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	0	0	0	0	139,000	214,000	0	0	0	0	139,000	214,000
424510	Odr`uvawe na zeleni povr{ini okolu zgradi	0	0	0	0	65,000	65,000	0	0	0	0	65,000	65,000
424590	Odr`uvawe na drugi zeleni povr{ini	0	0	0	0	0	6,000	0	0	0	0	0	6,000
425	Dogovorni uslugi	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	Osiguruvawe na nedvi`nosti i prava	0	0	0	0	319,000	319,000	0	0	0	0	319,000	319,000
425290	Drugi finansiski uslugi	0	0	0	0	21,000	52,000	0	0	0	0	21,000	52,000
425310	Pravni uslugi	0	0	0	0	74,000	74,000	0	0	0	0	74,000	74,000
425360	Pla}awe na sudski taksi	0	0	0	0	66,000	66,000	0	0	0	0	66,000	66,000
425420	Primarna zdravstvena za{tita	0	0	0	0	16,000	16,000	0	0	0	0	16,000	16,000
425430	Specijalisti~ko - konsultativna zdravstvena za{tita	0	0	0	0	0	60,000	0	0	0	0	0	60,000
425490	Drugi zdravsteveni uslugi	0	0	0	0	438,000	438,000	0	0	0	0	438,000	438,000
425720	Uslugi za razvoj na nastavniot plan i programa	0	0	0	0	0	30,000	0	0	0	0	0	30,000
425750	Uslugi za vonu~ili{ni obrazovni aktivnosti	0	0	0	0	6,000	6,000	0	0	0	0	6,000	6,000
425760	Prevozni uslugi vo obrazovanieto	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	Drugi obrazovni uslugi	0	0	0	0	0	0	0	0	0	0	0	0
425920	Uslugi za kopirawe, pe~atewe i izdavawe	0	0	60,000	60,000	45,000	45,000	0	0	0	0	105,000	105,000
425990	Drugi dogovorni uslugi	0	0	79,000	79,000	0	0	450,000	450,000	0	0	529,000	529,000

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	O P I S	Buxetski rashodi		Rashodi od samofinansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		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 reprezentacija	0	0	4,000	4,000	0	0	0	0	0	0	4,000	4,000
426310	Seminari i konferencii	0	0	0	0	0	0	0	0	0	0	0	0
426410	Objavuvawe na oglasi	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	Kupuvawe na oprema i ma{ini	0	0	0	0	0	410,000	0	0	0	0	0	410,000
480110	Kupuvawe na kancelariska oprema	0	0	0	0	0	0	0	0	0	0	0	0
480140	Kupuvawe na informati~ka i video oprema	0	0	0	0	0	410,000	0	0	0	0	0	410,000
483	Kupuvawe na mebel	0	0	0	0	0	0	0	0	0	0	0	0
483120	Kupuvawe na u~ili{en mebel	0	0	0	0	0	0	0	0	0	0	0	0
N20	SREDNO OBRAZOVANIE	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	**PLATI I NADOMESTOCI**	**0**	**0**	**0**	**0**	**117,457,000**	**114,907,000**	**0**	**0**	**0**	**0**	**117,457,000**	**114,907,000**
401	Osnovni plati	0	0	0	0	85,157,000	82,607,000	0	0	0	0	85,157,000	82,607,000
401130	Osnovni plati - drugi vraboteni	0	0	0	0	79,182,000	76,632,000	0	0	0	0	79,182,000	76,632,000
401310	Personalen danok na dohod od plata	0	0	0	0	5,975,000	5,975,000	0	0	0	0	5,975,000	5,975,000
402	Pridonesi za socijalno osiguruvawe	0	0	0	0	32,300,000	32,300,000	0	0	0	0	32,300,000	32,300,000
402110	Osnovni pridonesi za PIO	0	0	0	0	21,612,000	21,612,000	0	0	0	0	21,612,000	21,612,000
402210	Osnovni pridonesi za zdravstvo	0	0	0	0	8,692,000	8,692,000	0	0	0	0	8,692,000	8,692,000
402220	Osnoven pridones za profesionalno zaboluvawe	0	0	0	0	587,000	587,000	0	0	0	0	587,000	587,000
402310	Osnovni prodonesi do Agencijata za vrabotuvawe	0	0	0	0	1,409,000	1,409,000	0	0	0	0	1,409,000	1,409,000
42	**STOKI I USLUGI**	**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	Patni i dnevni rashodi	0	0	90,000	90,000	0	0	0	0	0	0	90,000	90,000
420120	Patuvawe vo zemjata - patni rashodi	0	0	90,000	90,000	0	0	0	0	0	0	90,000	90,000
421	Komunalni uslugi, greewe, komunikacija i transport	0	0	0	0	7,460,000	7,460,000	0	0	0	0	7,460,000	7,460,000

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	O P I S	Buxetski rashodi		Rashodi od samofinansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		**Vkupni rashodi**	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
421110	Elektri~na energija	0	0	0	0	1,650,000	1,650,000	0	0	0	0	1,650,000	1,650,000
421120	Vodovod i kanalizacija	0	0	0	0	450,000	450,000	0	0	0	0	450,000	450,000
421130	\ubretarina	0	0	0	0	290,000	290,000	0	0	0	0	290,000	290,000
421240	Te~ni goriva	0	0	0	0	4,700,000	4,700,000	0	0	0	0	4,700,000	4,700,000
421310	Po{ta	0	0	0	0	60,000	60,000	0	0	0	0	60,000	60,000
421320	Telefon i telefaks	0	0	0	0	250,000	250,000	0	0	0	0	250,000	250,000
421410	Goriva i masla (motorni vozila)	0	0	0	0	60,000	60,000	0	0	0	0	60,000	60,000
423	Materijali i siten inventar	0	0	284,000	284,000	1,904,000	6,954,000	0	0	0	0	2,188,000	7,238,000
423110	Kancelariski materijali	0	0	24,000	24,000	140,000	140,000	0	0	0	0	164,000	164,000
423120	Spisanija, vesnici i drugi izdanija za koristewe od strana na vrabotenite	0	0	0	0	40,000	40,000	0	0	0	0	40,000	40,000
423190	Drugi administrativni materijali	0	0	0	0	0	10,000	0	0	0	0	0	10,000
423310	Uniformi	0	0	0	0	0	30,000	0	0	0	0	0	30,000
423410	Prehranbeni produkti i pijalaci	0	0	20,000	20,000	60,000	60,000	0	0	0	0	80,000	80,000
423590	Drugi medicinski materijali	0	0	0	0	0	10,000	0	0	0	0	0	10,000
423610	Nastavno-obrazovni pomagala	0	0	0	0	1,254,000	4,254,000	0	0	0	0	1,254,000	4,254,000
423620	U~ili{ni materijali	0	0	0	0	120,000	120,000	0	0	0	0	120,000	120,000
423710	Sredstva za odr`uvawe na higiena	0	0	20,000	20,000	90,000	1,090,000	0	0	0	0	110,000	1,110,000
423720	Materijali za razni popravki	0	0	100,000	100,000	50,000	50,000	0	0	0	0	150,000	150,000
423810	Siten inventar	0	0	20,000	20,000	90,000	90,000	0	0	0	0	110,000	110,000
423990	Drugi materijali	0	0	100,000	100,000	60,000	1,060,000	0	0	0	0	160,000	1,160,000
424	Popravki i tekovno odr`uvawe	0	0	800,000	800,000	3,014,000	6,835,000	0	0	0	0	3,814,000	7,635,000
424110	Popravki i servisirawe na lesni vozila (vklu~uva•• rezervni delovi, gumi)	0	0	0	0	10,000	10,000	0	0	0	0	10,000	10,000
424210	Odr`uvawe na zgradi	0	0	800,000	800,000	2,173,000	5,964,000	0	0	0	0	2,973,000	6,764,000
424230	Dezinfekcija, dezinsekcija i deratizacija	0	0	0	0	55,000	55,000	0	0	0	0	55,000	55,000

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	O P I S	Buxetski rashodi		Rashodi od samofinansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		**Vkupni 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 softverska 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 zeleni povr{ini okolu 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	Osiguruvawe na nedvi`nosti i prava	0	0	0	0	130,000	130,000	0	0	0	0	130,000	130,000
425260	Osiguruvawe na motorni vozila	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	Pla}awe na sudski taksi	0	0	0	0	80,000	80,000	0	0	0	0	80,000	80,000
425490	Drugi zdravsteveni uslugi	0	0	0	0	260,000	260,000	0	0	0	0	260,000	260,000
425720	Uslugi za razvojna nastavniot plan i programa	0	0	0	0	50,000	50,000	0	0	0	0	50,000	50,000
425740	Dopolnitelni aktivnosti	0	0	800,000	800,000	20,000	120,000	0	0	0	0	820,000	920,000
425760	Prevozni uslugi vo obrazovanieto	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 kopirawe, pe~atewe i izdavawe	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	^lenarini vo doma{ni organizacii	0	0	0	0	35,000	35,000	0	0	0	0	35,000	35,000
426210	Rashodi za reprezentacija	0	0	80,000	80,000	100,000	100,000	0	0	0	0	180,000	180,000
426310	Seminari i konferencii	0	0	0	0	80,000	80,000	0	0	0	0	80,000	80,000
426410	Objavuvawe na oglasi	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{ini	0	0	0	0	50,000	2,450,000	0	0	0	0	50,000	2,450,000
480140	Kupuvawe na informati~ka i video 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

Nivo na: Potstavka i potprogrami

		Buxetski rashodi		Rashodi od samofinansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		**Vkupni rashodi**	
		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	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~ili{en mebel	0	0	0	0	500,000	500,000	0	0	0	0	500,000	500,000
Q00	ZA[TITA 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	Materijali i siten inventar	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
423910	Drugi materijali 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[TITA NA@IVOTNA SREDINA I PRIRODA	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	Materijali i siten inventar	60,000	660,000	0	0	0	0	0	0	0	0	60,000	660,000
423910	Drugi materijali za specijalna namena	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
423990	Drugi materijali	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{tita na vodite, rekite 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[TITA NA@IVOTNA SREDINA I PRIRODA (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

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	O P I S	Buxetski rashodi		Rashodi od samofinansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		**Vkupni rashodi**	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
482910	Podgotvuvawe proekti vklu~uvaj} i dizajn na drugi objekti	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
V10	DETSKI GRADINKI	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	Pridonesi za socijalno osiguruvawe	0	0	0	0	6,000,000	6,090,000	0	0	0	0	6,000,000	6,090,000
402110	Osnovni pridonesi za PIO	0	0	0	0	4,000,000	4,000,000	0	0	0	0	4,000,000	4,000,000
402210	Osnovni pridonesi za zdravstvo	0	0	0	0	1,500,000	1,590,000	0	0	0	0	1,500,000	1,590,000
402220	Osnoven pridones 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 (dnevnica)	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	Elektri~na 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~ni goriva	0	0	0	0	1,500,000	2,000,000	0	0	0	0	1,500,000	2,000,000
421310	Po{ta	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000
421320	Telefon i telefaks	0	0	90,000	90,000	0	0	0	0	0	0	90,000	90,000
421410	Goriva i masla (motorni vozila)	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
421420	Registracija na motorni vozila	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	O P I S	Buxetski rashodi		Rashodi od samofinansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		**Vkupni 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	Kancelariski materijali	0	0	90,000	90,000	0	0	0	0	0	0	90,000	90,000
423120	Spisanija, vesnici i drugi izdanija za koristewe od strana na vrabotenite	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	Obuvki	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	Sanitetski 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 higiena	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 vozila (vklu~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 vozila	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 preveduva~i	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 O P I S	Buxetski rashodi		Rashodi od samofinansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		**Vkupni rashodi**	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
425420 Primarna zdravstvena za{tita	0	0	150,000	150,000	0	0	0	0	0	0	150,000	150,000
425530 Uni{tuvawe na {tetni `ivotni	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 reprezentacija	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000
426310 Seminari i konferencii	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000
426410 Objavuvawe na 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 Kupuvawe na oprema i ma{ini	0	0	380,000	380,000	0	0	0	0	0	0	380,000	380,000
480140 Kupuvawe na informati~ka i video oprema	0	0	90,000	90,000	0	0	0	0	0	0	90,000	90,000
480150 Kupuvawe na kujnska oprema	0	0	200,000	200,000	0	0	0	0	0	0	200,000	200,000
480160 Kupuvawe na oprema za greewe i klimatizacija	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
480190 Kupuvawe na druga oprema	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000
483 Kupuvawe na mebel	0	0	200,000	200,000	0	0	0	0	0	0	200,000	200,000
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 nefinansiski 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 PROTIVPO@ARNA ZA[TITA	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 PLATI I NADOMESTOCI	**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 Pridonesi za socijalno 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

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	O P I S	Buxetski rashodi		Rashodi od samofinansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		**Vkupni rashodi**	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
402110	Osnovni pridonesi za PIO	0	0	0	0	1,416,000	1,416,000	0	0	0	0	1,416,000	1,416,000
402120	Pridones za beni ficiran sta`	0	0	0	0	356,000	356,000	0	0	0	0	356,000	356,000
402210	Osnovni pridonesi za zdravstvo	0	0	0	0	572,000	572,000	0	0	0	0	572,000	572,000
402220	Osnoven pridones 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, komunikacija 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	Goriva i masla (motorni vozila)	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
421420	Registracija na motorni vozila	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
423	Materijali i siten inventar	3,970,000	2,170,000	0	0	0	0	0	0	0	0	3,970,000	2,170,000
423110	Kancelariski 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 higiena	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 vozila (vklu~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

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	O P I S	Buxetski rashodi		Rashodi od samofinansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		**Vkupni rashodi**	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
425230	Osiguruvawe na vraboteni (nesre}i, `ivot)	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425490	Drugi zdravsteveni uslugi	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
426	Drugi tekovni rashodi	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
426990	Drugi operativni rashodi	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
46	**SUBVENCII I TRANSFERI**	**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 uslugi	90,000	90,000	0	0	0	0	0	0	0	0	90,000	90,000
425990	Drugi dogovorni uslugi	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 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
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 sherbime**	**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	**Subvencione 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 handikap	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 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	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 sherbime**	**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 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	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 sherbime**	**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 hapesinore	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 sherbime**	**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	Pergatitija 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 sherbime**	**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 sherbime**	**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 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
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 sherbime**	**44,685,000**	**44,685,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44,685,000**	**44,685,000**
421	Sherbime komunale, ngrohje, komunikm 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 sherbime**	**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 sherbime**	**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 sherbime**	**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 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	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	Pergatitija e projekteve duke perfshire dizajnimin 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 sherbime**	**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	Pergatitija e projekteve duke perfshire dizajnimin 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
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 dizajnimin 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 sherbime**	**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 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
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 pije	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	Dezinfektim, dezinsektim dhe deratizim	0	0	0	0	106,000	206,000	0	0	0	0	106,000	206,000
424410	Riparim dhe mirebajtje 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 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	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 aktivitet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
426	Shpenzime te tjera rrjedhese	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 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
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 pije	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, dezinsektim 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 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
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 mirembajtje 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 mirembajtje 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	Aktivitete 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 sherbime**	**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	**Subvencione dhe transferime**	**100,000**	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**	**100,000**
464	Transferime te ndryshme	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
464990	Transferta te tjera	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
R10	MBROJTJA E AMBIENTIT JETESOR DHE NATYRES	2860000	4060000	0	0	0	0	0	0	0	0	2860000	4060000
42	**Mallra dhe sherbime**	**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, dezinsektim 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	**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

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
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	Pergatitija e projekteve duke perfshire dizajnimin e objekteve te tjera	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
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 sherbime**	**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	Dezinfektim, dezinsektim 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 kondcionere	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 sherbime**	**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