

ОПШТИНА СТРУГА
Поднесувач: Градоначалник д-р Рамис Мерко
Сектор за финансиски прашања
Претставник: Абидини Нуроски

БУЏЕТ ЗА 21

декември, 2020

BI LANS NA PRI HODI

Ni vo na: POTSTAVKA

| | | 1,039,219,500 | 379,270,113 | 15,109,000 | 576,382,000 | 8,111,200 | 0 | 978,872,313 |
|-----------------------------------|--|--------------------|--------------------|---|------------------------|------------------------|------------------------|--------------------|
| Kategorija Stavka Potstavka | O P I S | Predhodni buxet | B U X E T 2021 | | | | | Vkupni prihodi |
| | | | Buxet | Prihodi od samofinan. akti vnosti | Prihodi od dotaci i | Prihodi od donaci i | Prihodi od kredi ti | |
| 71 | DANO^NI PRI HODI | 226,402,000 | 246,362,000 | 0 | 0 | 0 | 0 | 246,362,000 |
| 711 | Danok od dohod, od dobi vka i od kapi tal ni dobi vki | 7,342,000 | 7,302,000 | 0 | 0 | 0 | 0 | 7,302,000 |
| 711111 | Danok na pl ati na vraboteni l i ca kaj kori sni ci te i edi nki te kori sni ci na sredstva od buxetot na rm, edi ni ci te na l okal nata samouprava i gradot skopje i f ondovi te osnovani so zakon | 2,100,000 | 2,100,000 | 0 | 0 | 0 | 0 | 2,100,000 |
| 711112 | Danok na pl ati na vraboteni l i ca vo trgovski dru{ tva, javni pretpri jati ja, kaj trgovci i kaj drugi pravni i f i zi -ki l i ca { to vr{ at dejnost koi ne se kori sni ci i edi nki kori sni ci na buxetot | 4,000,000 | 4,000,000 | 0 | 0 | 0 | 0 | 4,000,000 |
| 711114 | Danok na pl ati ostvareni vo stranstvo | 2,000 | 2,000 | 0 | 0 | 0 | 0 | 2,000 |
| 711133 | Danok na dohod od f i zi -ki l i ca koi se zani mavaat so zanaet-i ska dejnost | 220,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| 711139 | Danok na dohod na Pri hodi od zanaet-i ska dejnost spored pau{ al no utvrden neto pri hod | 1,020,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 713 | Danoci na i mot | 67,200,000 | 67,200,000 | 0 | 0 | 0 | 0 | 67,200,000 |
| 713111 | Danok na i mot od f i zi cki l i ca | 16,000,000 | 16,000,000 | 0 | 0 | 0 | 0 | 16,000,000 |
| 713113 | Danok na i mot od pravni l i ca | 5,200,000 | 5,200,000 | 0 | 0 | 0 | 0 | 5,200,000 |
| 713211 | Danok na nasl edstvo i podarok | 4,000,000 | 4,000,000 | 0 | 0 | 0 | 0 | 4,000,000 |
| 713311 | Danok na promet na nedvi ` nosti | 42,000,000 | 42,000,000 | 0 | 0 | 0 | 0 | 42,000,000 |
| 717 | Danoci na speci f i -ni uslugi | 151,740,000 | 171,740,000 | 0 | 0 | 0 | 0 | 171,740,000 |
| 717111 | Komunal na Taksa za pri vremen prestop | 6,000,000 | 6,000,000 | 0 | 0 | 0 | 0 | 6,000,000 |
| 717112 | Komunal na Taksa za i staknuvawe na f i rma, odnosno nazi v na del ovna prostori ja | 16,700,000 | 16,700,000 | 0 | 0 | 0 | 0 | 16,700,000 |
| 717115 | Komunal na Taksa za kori stewe na ul i ci so patni -ki , tovarni , motorni vozi la , avtobusi , speci jal ni vozi la i motorci kl i , { to se pl a}a pri regi straci ja na vozi l ata | 1,600,000 | 1,600,000 | 0 | 0 | 0 | 0 | 1,600,000 |
| 717116 | Komunal na Taksa za kori stewe i odr ` uvawe na javno osvetl eni e | 45,000,000 | 45,000,000 | 0 | 0 | 0 | 0 | 45,000,000 |
| 717129 | Drugi komunal ni Taksi | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| 717131 | Komunal na Taksa za kori stewe na prostorot pred del ovni prostori i za vr{ ewe na dejnost | 900,000 | 900,000 | 0 | 0 | 0 | 0 | 900,000 |
| 717132 | Komunal na Taksa za i staknuvawe na rekl ami , objavi i ogl asi na javni mesta | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 717134 | Komunal na Taksa za postavuvawe na vi tri ni za i zl o ` uvawe na stoki nadvor od del ovni te prostori i | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 60,000 |
| 717135 | Komunal na Taksa za kori stewe na pl o{ tadi i drug prostor vo gradovi te i drugi te nasel eni mesta,so cel i zl o ` uvawe na predmeti , pri reduvawe i zl o ` bi i zabavni pri redbi za vr{ ewe na dejnost | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| 717136 | Komunal na Taksa za kori stewe na prostorot za parki rawe na motorni vozi la | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |

BI LANS NA PRI HODI

Ni vo na: POTSTAVKA

| | | 1,039,219,500 | 379,270,113 | 15,109,000 | 576,382,000 | 8,111,200 | 0 | 978,872,313 |
|-----------------------------------|--|--------------------|-------------------|--|-------------------------|-------------------------|-------------------------|-------------------|
| Kategorija Stavka Potstavka | O P I S | Predhodan buxet | B U X E T 2021 | | | | | Vkupni pri hodi |
| | | | Buxet | Pri hodi od samofin. akti vnosti | Pri hodi od dotaci i | Pri hodi od donaci i | Pri hodi od kredi ti | |
| 717137 | Nadomest za ureduvawe na grade`no zemji { te | 80,000,000 | 100,000,000 | 0 | 0 | 0 | 0 | 100,000,000 |
| 717138 | Nadomestoci od Komunal na dejnost | 810,000 | 810,000 | 0 | 0 | 0 | 0 | 810,000 |
| 717140 | Kamata za nenavremeno pl a}awe na komunal ni Taksi koi se pri hod na el s | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 718 | Taksi na kori stewe i l i dozvol i za vr{ ewe na dejnost | 120,000 | 120,000 | 0 | 0 | 0 | 0 | 120,000 |
| 718127 | Nadomest koj go pl a}aat operatori te na i nstal aci i te so b-i ntegr i rana ekol o{ ka dozvol a na op{ ti nata, odnosno gradot skopje | 70,000 | 70,000 | 0 | 0 | 0 | 0 | 70,000 |
| 718134 | Nadomest za upravuvawe so otpad na op{ ti nata, odnosno gradot skopje | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| 72 | NEDANO^NI PRI HODI | 21,870,900 | 4,707,215 | 13,909,000 | 0 | 0 | 0 | 18,616,215 |
| 722 | Gl obi , sudski i admi ni strati vni taksi | 2,010,000 | 2,010,000 | 0 | 0 | 0 | 0 | 2,010,000 |
| 722315 | Admi ni strati vni Taksi koi se pl a}aat za spi si te i dejstvi jata kaj organi te na op{ ti nata | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| 722316 | Drugi l okal ni Taksi | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| 723 | Taksi i nadomestoci | 14,178,900 | 0 | 13,899,000 | 0 | 0 | 0 | 13,899,000 |
| 723011 | Taksi za di pl oma i serti f i kat | 184,000 | 0 | 234,000 | 0 | 0 | 0 | 234,000 |
| 723013 | Taksa za i spi ti | 3,000,000 | 0 | 3,180,000 | 0 | 0 | 0 | 3,180,000 |
| 723019 | Drugi obrazovni Taksi | 1,420,900 | 0 | 390,000 | 0 | 0 | 0 | 390,000 |
| 723111 | cel odnevna i pret{ kol ska gri ` a | 7,000,000 | 0 | 7,500,000 | 0 | 0 | 0 | 7,500,000 |
| 723116 | Nadomestoci za obroci vo u-eni -ki i studentski domovi , u-ili i { ta, gradi nki i drugi i nsti tuci i | 1,880,000 | 0 | 1,380,000 | 0 | 0 | 0 | 1,380,000 |
| 723119 | Drugi pomo{ ni akti vnosti vo obrazovani eto | 394,000 | 0 | 744,000 | 0 | 0 | 0 | 744,000 |
| 723911 | Zakupni na od objekti | 290,000 | 0 | 345,000 | 0 | 0 | 0 | 345,000 |
| 723914 | Pri hodi od zakupni na na op{ ti nski i mot | 10,000 | 0 | 126,000 | 0 | 0 | 0 | 126,000 |
| 725 | Drugi nedano-ni pri hodi | 5,682,000 | 2,697,215 | 10,000 | 0 | 0 | 0 | 2,707,215 |
| 725939 | Ostanati nedano-ni Pri hodi | 4,082,000 | 1,097,215 | 10,000 | 0 | 0 | 0 | 1,107,215 |
| 725943 | 2% od napl ateni te premi i za osi guruvawe na motorni vozi l a (kasko) i osi guruvawe od odgovornost od upotreba na motorni te | 1,600,000 | 1,600,000 | 0 | 0 | 0 | 0 | 1,600,000 |
| 73 | KAPI TALNI PRI HODI | 46,269,950 | 56,980,000 | 0 | 0 | 0 | 0 | 56,980,000 |
| 733 | Proda`ba na zemji [te i nemateri jal ni vl o` uvawa | 46,269,950 | 56,980,000 | 0 | 0 | 0 | 0 | 56,980,000 |
| 733111 | Pri hodi od proda`ba na nei zgradeno grade`no zamji { te vo sopstvenost na republ i ka makedoni ja | 25,239,950 | 36,000,000 | 0 | 0 | 0 | 0 | 36,000,000 |
| 733115 | Pri hodi od zakup na zemjodel sko zemji { te vo sopstvenost na dr` avata | 900,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 733119 | Nadomest za koncesi i za ekspl oataci ja na mi neral ni surovi ni (po osnova na prostor) | 1,100,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |

BI LANS NA PRI HODI

Ni vo na: POTSTAVKA

| | | 1,039,219,500 | 379,270,113 | 15,109,000 | 576,382,000 | 8,111,200 | 0 | 978,872,313 |
|-----------------------------------|--|--------------------|-------------------|--|------------------------|------------------------|-------------------------|--------------------|
| Kategorija Stavka Potstavka | O P I S | Predhodni buxet | B U X E T O | | | | | Vkupni pri hodi |
| | | | Buxet | Pri hodi od samofinanc. aktivnosti | Pri hodi od dotacij | Pri hodi od donacij | Pri hodi od kreditov | |
| 733120 | Nadomest za koncesije za eksploatacija na mineralni surovini (po osnovi na eksploativna mineralna surovina) | 2,600,000 | 2,600,000 | 0 | 0 | 0 | 0 | 2,600,000 |
| 733131 | Prihodi od Nadomest za dolgotrajen zakupi vremen zakup na grade`no zemlji {te | 3,650,000 | 3,600,000 | 0 | 0 | 0 | 0 | 3,600,000 |
| 733144 | Nadomest za utvrdivanje na praven status na bespravno izgradeni objekti | 12,000,000 | 12,000,000 | 0 | 0 | 0 | 0 | 12,000,000 |
| 733145 | Nadomest za izdavawe na soglasnost izodobrenje za potvrdivawe na bespraven objekt iz izoran`erija izgraden na zemjodelsko zemlji {te | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| 733146 | Nadomest za pravo na stvarna sluzbenost na grade`no zemlji {te sopstvenost na rm | 70,000 | 70,000 | 0 | 0 | 0 | 0 | 70,000 |
| 733147 | Nadomest za koncesije za kori stewe na voda za proizvodstvo na elektricna energija | 700,000 | 700,000 | 0 | 0 | 0 | 0 | 700,000 |
| 74 | TRANSFERI I DONACI I | 744,676,650 | 71,220,898 | 1,200,000 | 576,382,000 | 8,111,200 | 0 | 656,914,098 |
| 741 | Transferi od drugih ni vo na vl ast | 729,309,050 | 71,220,898 | 0 | 576,382,000 | 0 | 0 | 647,602,898 |
| 741112 | Transferi od buxetov na rm | 23,708,820 | 0 | 0 | 0 | 0 | 0 | 0 |
| 741113 | Transferi od buxetov na fondovite | 7,064,956 | 7,000,000 | 0 | 0 | 0 | 0 | 7,000,000 |
| 741114 | Prenesen izok na Prihodi od prethodnata godina | 19,026,224 | 0 | 0 | 0 | 0 | 0 | 0 |
| 741115 | Dotacije na op{tinata, od Prihodi od ddv | 67,443,050 | 64,220,898 | 0 | 0 | 0 | 0 | 64,220,898 |
| 741119 | Namenska dotacija na op{tinata za aktivnosti od po`arni karstvo | 8,063,000 | 0 | 0 | 8,063,000 | 0 | 0 | 8,063,000 |
| 741120 | Izok dotacije na op{tinata po oddelni nameni | 565,003,000 | 0 | 0 | 568,319,000 | 0 | 0 | 568,319,000 |
| 741211 | Kapitalni transferi od drugih ni vo na vl ast | 39,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 742 | Donacije od stranstvo | 14,367,600 | 0 | 0 | 0 | 8,111,200 | 0 | 8,111,200 |
| 742111 | Prihodi od obeditenitaci | 2,821,497 | 0 | 0 | 0 | 528,000 | 0 | 528,000 |
| 742114 | Prihodi od evropskate unija | 10,382,503 | 0 | 0 | 0 | 4,612,000 | 0 | 4,612,000 |
| 742119 | Drugi op{tini tekovni donaciji | 1,163,600 | 0 | 0 | 0 | 2,971,200 | 0 | 2,971,200 |
| 744 | Tekovni donaciji | 1,000,000 | 0 | 1,200,000 | 0 | 0 | 0 | 1,200,000 |
| 744311 | Drugi tekovni donacci | 1,000,000 | 0 | 1,200,000 | 0 | 0 | 0 | 1,200,000 |

BI LANS NA RASHODI

Ni vo na: Potstavka

| | | 1,039,219,500 | 379,270,113 | 15,109,000 | 576,382,000 | 8,111,200 | 0 | 978,872,313 |
|-----------------------------------|--|--------------------|--------------------|---|------------------------|------------------------|------------------------|--------------------|
| Kategorija Stavka Potstavka | O P I S | Predhoden buxet | B U X E T 2021 | | | | | Vkupni rashodi |
| | | | Buxet | Rashodi od samof i nan. akti vnosti | Rashodi od dotaci i | Rashodi od donaci i | Rashodi od kredi ti | |
| 40 | PLATI I NADOMESTOCI | 598,925,000 | 107,830,000 | 0 | 510,718,000 | 0 | 0 | 618,548,000 |
| 401 | Osnovni pl ati | 424,503,000 | 70,804,000 | 0 | 367,013,000 | 0 | 0 | 437,817,000 |
| 401110 | Osnovni pl ati -funkci oneri | 915,000 | 915,000 | 0 | 0 | 0 | 0 | 915,000 |
| 401120 | Osnovni pl ati - dr` avni sl u` benici | 48,000,000 | 55,000,000 | 0 | 0 | 0 | 0 | 55,000,000 |
| 401130 | Osnovni pl ati - drugi vraboteni | 344,342,000 | 9,000,000 | 0 | 340,031,000 | 0 | 0 | 349,031,000 |
| 401310 | Personal en danok na dohod od pl ata | 30,168,000 | 4,761,000 | 0 | 26,982,000 | 0 | 0 | 31,743,000 |
| 401320 | Personal en danok na dohod od nadomestoci | 1,078,000 | 1,128,000 | 0 | 0 | 0 | 0 | 1,128,000 |
| 402 | Pri donesi za soci jal no osi guruvawe | 164,744,000 | 27,137,000 | 0 | 143,705,000 | 0 | 0 | 170,842,000 |
| 402110 | Osnovni pri donesi za PI O | 109,814,000 | 18,154,000 | 0 | 96,168,000 | 0 | 0 | 114,322,000 |
| 402120 | Pri dones za beni f i ci ran sta` | 746,000 | 390,000 | 0 | 356,000 | 0 | 0 | 746,000 |
| 402210 | Osnovni pri donesi za zdravstvo | 43,995,000 | 7,003,000 | 0 | 38,257,000 | 0 | 0 | 45,260,000 |
| 402220 | Osnoven pri dones za prof esi onal no zabol uvawe | 3,004,000 | 471,000 | 0 | 2,924,000 | 0 | 0 | 3,395,000 |
| 402310 | Osnovni prodonesi do Agenci jata za vrabotuvawe | 7,185,000 | 1,119,000 | 0 | 6,000,000 | 0 | 0 | 7,119,000 |
| 404 | Nadomestoci | 9,678,000 | 9,889,000 | 0 | 0 | 0 | 0 | 9,889,000 |
| 404110 | Nadomest za godi { en odmor | 3,588,000 | 3,799,000 | 0 | 0 | 0 | 0 | 3,799,000 |
| 404150 | Drugi nadomestoci | 6,090,000 | 6,090,000 | 0 | 0 | 0 | 0 | 6,090,000 |
| 41 | REZERVI I NEDEFI NI RANI RASHODI | 2,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 412 | Postojana rezerva (nepredvi di i vi rashodi) | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 412110 | Postojana rezerva (nepredvi di i vi rashodi) | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 413 | Tekovni rezervi (raznovi dni rashodi) | 1,900,000 | 900,000 | 0 | 0 | 0 | 0 | 900,000 |
| 413110 | Tekovni rezervi (raznovi dni rashodi) | 1,900,000 | 900,000 | 0 | 0 | 0 | 0 | 900,000 |
| 42 | STOKI I USLUGI | 232,159,500 | 132,770,113 | 14,189,000 | 60,624,000 | 5,584,200 | 0 | 213,167,313 |
| 420 | Patni i dnevni rashodi | 1,702,000 | 1,505,000 | 165,000 | 0 | 2,269,000 | 0 | 3,939,000 |
| 420110 | Patuvawe vo zemjata - hranari na (dnevni ca) | 539,000 | 460,000 | 30,000 | 0 | 0 | 0 | 490,000 |
| 420120 | Patuvawe vo zemjata - patni rashodi | 130,000 | 10,000 | 135,000 | 0 | 0 | 0 | 145,000 |
| 420130 | Patuvawe vo zemjata - smestuvawe | 43,000 | 45,000 | 0 | 0 | 0 | 0 | 45,000 |
| 420140 | Patuvawe vo zemjata - sporedni rashodi | 80,000 | 80,000 | 0 | 0 | 0 | 0 | 80,000 |
| 420210 | Patuvawe vo stranstvo - hranari na (dnevni ca) | 350,000 | 350,000 | 0 | 0 | 0 | 0 | 350,000 |
| 420220 | Patuvawe vo stranstvo - patni rashodi | 300,000 | 300,000 | 0 | 0 | 300,000 | 0 | 600,000 |
| 420230 | Patuvawe vo stranstvo - smestuvawe | 230,000 | 230,000 | 0 | 0 | 1,474,000 | 0 | 1,704,000 |
| 420240 | Patuvawe vo stranstvo - sporedni rashodi | 30,000 | 30,000 | 0 | 0 | 495,000 | 0 | 525,000 |

BI LANS NA RASHODI

Ni vo na: Potstavka

| | | 1,039,219,500 | 379,270,113 | 15,109,000 | 576,382,000 | 8,111,200 | 0 | 978,872,313 |
|-----------------------------------|--|--------------------|-------------------|---|-----------------------|-----------------------|------------------------|-------------------|
| Kategorija Stavka Potstavka | O P I S | Predhodni buxet | B U X E T O | | | | | Vкупni rashodi |
| | | | Buxet | Rashodi od samofinanc. aktivnosti | Rashodi od dotacij | Rashodi od donacij | Rashodi od kreditov | |
| 421 | Komunalni uslugi, greewe, komuni kacija i transport | 60,795,000 | 35,205,000 | 1,642,000 | 21,056,000 | 0 | 0 | 57,903,000 |
| 421110 | Elektrina energija | 32,250,000 | 26,600,000 | 708,000 | 4,220,000 | 0 | 0 | 31,528,000 |
| 421120 | Vodovod i kanalizacija | 1,975,000 | 325,000 | 454,000 | 1,043,000 | 0 | 0 | 1,822,000 |
| 421130 | \ubretari na | 717,000 | 50,000 | 118,000 | 379,000 | 0 | 0 | 547,000 |
| 421220 | Drva | 1,505,000 | 290,000 | 0 | 1,217,000 | 0 | 0 | 1,507,000 |
| 421240 | Te-ni goriva | 16,359,000 | 0 | 0 | 13,405,000 | 0 | 0 | 13,405,000 |
| 421310 | Po\ta | 1,951,000 | 1,800,000 | 10,000 | 135,000 | 0 | 0 | 1,945,000 |
| 421320 | Tel efoni tel efaks | 2,782,000 | 2,240,000 | 92,000 | 537,000 | 0 | 0 | 2,869,000 |
| 421390 | Drugi tro\ci za komuni kacija | 40,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 421410 | Goriva i masla (motorni vozi la) | 2,620,000 | 2,400,000 | 140,000 | 50,000 | 0 | 0 | 2,590,000 |
| 421420 | Registracija na motorni vozi la | 520,000 | 500,000 | 20,000 | 0 | 0 | 0 | 520,000 |
| 421440 | Transport na l uje | 76,000 | 0 | 100,000 | 70,000 | 0 | 0 | 170,000 |
| 423 | Materijali i siten inventar | 25,603,900 | 9,960,000 | 4,741,000 | 4,014,000 | 496,000 | 0 | 19,211,000 |
| 423110 | Kancelarijski materijali | 1,408,000 | 520,000 | 404,000 | 501,000 | 0 | 0 | 1,425,000 |
| 423120 | Spisani ja, vesnici i drugi izdani ja za kori stewe od strana na vraboteni | 261,000 | 140,000 | 32,000 | 66,000 | 0 | 0 | 238,000 |
| 423190 | Drugi admini strativni materijali | 415,000 | 380,000 | 0 | 7,000 | 0 | 0 | 387,000 |
| 423210 | Materijali za AOP | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| 423310 | Uni formi | 160,000 | 30,000 | 100,000 | 0 | 0 | 0 | 130,000 |
| 423320 | Obuvki | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 100,000 |
| 423410 | Prehranbeni produkti i pijal aci | 4,667,000 | 300,000 | 3,047,000 | 40,000 | 0 | 0 | 3,387,000 |
| 423550 | Sanitetski materijali | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 3,000 |
| 423590 | Drugi medicinski materijali | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 423610 | Nastavno-obrazovni pomagala | 4,578,000 | 0 | 23,000 | 1,795,000 | 0 | 0 | 1,818,000 |
| 423620 | U-ili l ni materijali | 215,000 | 0 | 60,000 | 165,000 | 0 | 0 | 225,000 |
| 423710 | Sredstva za odr` uvawe na hi gi ena | 2,316,000 | 330,000 | 233,000 | 767,000 | 0 | 0 | 1,330,000 |
| 423720 | Materijali za razni popravki | 587,000 | 150,000 | 210,000 | 230,000 | 0 | 0 | 590,000 |
| 423810 | Siten inventar | 972,900 | 110,000 | 204,000 | 288,000 | 0 | 0 | 602,000 |
| 423830 | Rezervni delovi | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| 423910 | Drugi materijali za specijalna namena | 5,710,000 | 5,710,000 | 0 | 0 | 120,000 | 0 | 5,830,000 |
| 423990 | Drugi materijali | 3,881,000 | 1,990,000 | 305,000 | 155,000 | 376,000 | 0 | 2,826,000 |
| 424 | Popravki i tekovno odr` uvawe | 75,273,000 | 62,990,000 | 2,769,000 | 18,163,000 | 0 | 0 | 83,922,000 |
| 424110 | Popravki i servisi rawe na lesni vozi la (vkl u-va • rezervni delovi , g | 1,440,000 | 1,300,000 | 30,000 | 0 | 0 | 0 | 1,330,000 |

BI LANS NA RASHODI

Ni vo na: Potstavka

| | | 1,039,219,500 | 379,270,113 | 15,109,000 | 576,382,000 | 8,111,200 | 0 | 978,872,313 |
|-----------------------------------|--|--------------------|------------------|---|-----------------------|-----------------------|------------------------|-------------------|
| Kategorija Stavka Potstavka | O P I S | Predhodni buxet | B U X E T O | | | | | Vкупni rashodi |
| | | | Buxet | Rashodi od samofinanc. aktivnosti | Rashodi od dotacij | Rashodi od donacij | Rashodi od kreditov | |
| 424210 | Odr`uvawe na zgradi | 11,383,000 | 500,000 | 2,240,000 | 17,147,000 | 0 | 0 | 19,887,000 |
| 424230 | Dezinfekcija, dezinsekcija i deratizacija | 1,714,000 | 1,400,000 | 53,000 | 206,000 | 0 | 0 | 1,659,000 |
| 424320 | Odr`uvawe na avtopatoliziciji | 14,000,000 | 14,000,000 | 0 | 0 | 0 | 0 | 14,000,000 |
| 424390 | Odr`uvawe na drugi gradbi | 2,060,000 | 2,060,000 | 0 | 0 | 0 | 0 | 2,060,000 |
| 424410 | Popravki i odr`uvawe na mebel | 117,000 | 0 | 0 | 87,000 | 0 | 0 | 87,000 |
| 424420 | Popravki i odr`uvawe na softverska i hardverska oprema | 1,089,000 | 650,000 | 196,000 | 278,000 | 0 | 0 | 1,124,000 |
| 424430 | Popravki i odr`uvawe na ma{ini | 364,000 | 0 | 140,000 | 200,000 | 0 | 0 | 340,000 |
| 424440 | Popravki i odr`uvawe na druga oprema | 20,509,000 | 20,080,000 | 100,000 | 170,000 | 0 | 0 | 20,350,000 |
| 424510 | Odr`uvawe na zeleni povr{ini okolu zgradi | 15,591,000 | 15,000,000 | 10,000 | 75,000 | 0 | 0 | 15,085,000 |
| 424590 | Odr`uvawe na drugi zeleni povr{ini | 7,006,000 | 8,000,000 | 0 | 0 | 0 | 0 | 8,000,000 |
| 425 | Dogovorni uslugi | 46,366,600 | 7,510,000 | 4,002,000 | 16,601,000 | 1,584,200 | 0 | 29,697,200 |
| 425110 | Iznajmuvawe na kancelarijski prostor | 600,000 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| 425130 | Iznajmuvawe na drug tip na prostor | 412,000 | 400,000 | 12,000 | 0 | 0 | 0 | 412,000 |
| 425220 | Bankarska provizija | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| 425230 | Osiguruvawe na vraboteni (nesre{ni, `ivot) | 138,880 | 100,000 | 0 | 0 | 26,810 | 0 | 126,810 |
| 425250 | Osiguruvawe na nedvignosti i prava | 449,000 | 0 | 0 | 271,000 | 0 | 0 | 271,000 |
| 425260 | Osiguruvawe na motorni vozila | 25,000 | 0 | 15,000 | 0 | 0 | 0 | 15,000 |
| 425290 | Drugi finansijski uslugi | 52,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 425310 | Pravni uslugi | 874,000 | 600,000 | 10,000 | 77,000 | 0 | 0 | 687,000 |
| 425320 | Sudski ve{ta{ewa | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 425330 | Sudski preveduvali | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| 425360 | Pla{awe na sudski taksi | 746,000 | 600,000 | 0 | 55,000 | 0 | 0 | 655,000 |
| 425420 | Primarna zdravstvena za{tita | 166,000 | 0 | 150,000 | 0 | 0 | 0 | 150,000 |
| 425430 | Specijalisti -ko - konsultativna zdravstvena za{tita | 60,000 | 0 | 0 | 112,000 | 0 | 0 | 112,000 |
| 425490 | Drugi zdravstveni uslugi | 958,000 | 260,000 | 0 | 396,000 | 0 | 0 | 656,000 |
| 425530 | Unikatne {tetni `ivotni | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 6,000 |
| 425610 | Uslugi za za{tita na vodite, rekiteljezerata | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| 425640 | Izgradnja prostornih i urbanisti{ki planov | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 425720 | Uslugi za razvoj nastavnih in{teraktivnih programov | 80,000 | 0 | 50,000 | 5,000 | 0 | 0 | 55,000 |
| 425740 | Dopolnitelne aktivnosti | 920,000 | 0 | 800,000 | 10,000 | 210,000 | 0 | 1,020,000 |
| 425750 | Uslugi za voblikovne obrazovne aktivnosti | 6,000 | 0 | 0 | 9,000 | 0 | 0 | 9,000 |
| 425760 | Prevozne uslugi vobrazovani{eto | 27,525,000 | 0 | 130,000 | 13,271,000 | 318,000 | 0 | 13,719,000 |

BI LANS NA RASHODI

Ni vo na: Potstavka

| | | 1,039,219,500 | 379,270,113 | 15,109,000 | 576,382,000 | 8,111,200 | 0 | 978,872,313 |
|-----------------------------------|--|--------------------|--------------------|---|-----------------------|-----------------------|------------------------|--------------------|
| Kategorija Stavka Potstavka | O P I S | Predhodni buxet | B U X E T O | | | | | Vкупni rashodi |
| | | | Buxet | Rashodi od samofinanc. aktivnosti | Rashodi od dotacij | Rashodi od donacij | Rashodi od kreditov | |
| 425910 | Preveduva-i | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| 425920 | Uslugi za kopiranje, prenos in izdava | 489,000 | 110,000 | 10,000 | 80,000 | 314,000 | 0 | 514,000 |
| 425940 | Ru{ewe na objekti | 60,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| 425970 | Konsultantski uslugi | 680,000 | 100,000 | 40,000 | 0 | 40,000 | 0 | 180,000 |
| 425980 | Nadzor nad obratovanjem in gradnjo | 500,000 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| 425990 | Drugi dogovorni uslugi | 8,449,720 | 690,000 | 2,759,000 | 2,315,000 | 675,390 | 0 | 6,439,390 |
| 426 | Drugi tekovni rashodi | 15,919,000 | 11,600,113 | 870,000 | 790,000 | 1,235,000 | 0 | 14,495,113 |
| 426120 | ^lenarini v doma{ni organizaciji | 1,035,000 | 1,000,000 | 0 | 20,000 | 0 | 0 | 1,020,000 |
| 426210 | Rashodi za reprezentacijo | 5,544,000 | 5,300,000 | 194,000 | 70,000 | 0 | 0 | 5,564,000 |
| 426310 | Seminari in konferenci | 540,000 | 400,000 | 60,000 | 55,000 | 0 | 0 | 515,000 |
| 426410 | Objavne na oglasi | 1,723,000 | 900,000 | 153,000 | 396,000 | 0 | 0 | 1,449,000 |
| 426990 | Drugi operativni rashodi | 7,077,000 | 4,000,113 | 463,000 | 249,000 | 1,235,000 | 0 | 5,947,113 |
| 427 | Pri vremenno vrabotuvana | 6,500,000 | 4,000,000 | 0 | 0 | 0 | 0 | 4,000,000 |
| 427110 | Pri vremenno vrabotuvana | 6,500,000 | 4,000,000 | 0 | 0 | 0 | 0 | 4,000,000 |
| 46 | SUBVENCII I TRANSFERI | 65,600,000 | 34,000,000 | 0 | 0 | 0 | 0 | 34,000,000 |
| 463 | Transferi do nevladnih organizacij | 4,900,000 | 6,200,000 | 0 | 0 | 0 | 0 | 6,200,000 |
| 463110 | Transferi do zdru{enja na grajanstvo in fundacije | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 463120 | Transferi do sportskih klubov | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 463140 | Transferi do organizacij, ki se ukvarjajo s postavljanjem in izvedbo projektov | 2,400,000 | 2,400,000 | 0 | 0 | 0 | 0 | 2,400,000 |
| 463170 | Transferi do politiki{kih partij | 0 | 1,300,000 | 0 | 0 | 0 | 0 | 1,300,000 |
| 463190 | Ostanati transferi do nevladnih organizacij | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 464 | Razni transferi | 60,700,000 | 27,800,000 | 0 | 0 | 0 | 0 | 27,800,000 |
| 464910 | Pla{ave po sodski re{enja | 55,000,000 | 18,000,000 | 0 | 0 | 0 | 0 | 18,000,000 |
| 464940 | Transferi pri penzijskem zavarovanju | 1,620,000 | 1,650,000 | 0 | 0 | 0 | 0 | 1,650,000 |
| 464990 | Drugi transferi | 4,080,000 | 8,150,000 | 0 | 0 | 0 | 0 | 8,150,000 |
| 47 | SOCIJALNI BENEFICIJI | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 471 | Socijalna nadomestila | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 471990 | Druga socialna pomo{ | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 48 | KAPITALNI RASHODI | 140,035,000 | 103,170,000 | 920,000 | 5,040,000 | 2,527,000 | 0 | 111,657,000 |
| 480 | Kupovanje opreme in materiala | 5,740,000 | 4,220,000 | 490,000 | 740,000 | 120,000 | 0 | 5,570,000 |
| 480140 | Kupovanje in{formativne opreme | 2,900,000 | 1,000,000 | 90,000 | 690,000 | 0 | 0 | 1,780,000 |
| 480150 | Kupovanje na ku{nsko opremo | 200,000 | 0 | 300,000 | 0 | 0 | 0 | 300,000 |

BI LANS NA RASHODI

Ni vo na: Potstavka

| | | 1,039,219,500 | 379,270,113 | 15,109,000 | 576,382,000 | 8,111,200 | 0 | 978,872,313 |
|-----------------------------------|---|--------------------|-------------------|---|-----------------------|-----------------------|------------------------|-------------------|
| Kategorija Stavka Potstavka | O P I S | Predhodni buxet | B U X E T O | | | | | Vkupni rashodi |
| | | | Buxet | Rashodi od samofinanc. aktivnosti | Rashodi od dotacij | Rashodi od donacij | Rashodi od kreditov | |
| 480160 | Kupovawe na oprema za greewe i kl i mati zaci ja | 80,000 | 3,050,000 | 40,000 | 0 | 0 | 0 | 3,090,000 |
| 480190 | Kupovawe na druga oprema | 2,560,000 | 170,000 | 60,000 | 50,000 | 120,000 | 0 | 400,000 |
| 481 | Grade`ni objekti | 12,000,000 | 4,500,000 | 0 | 3,000,000 | 0 | 0 | 7,500,000 |
| 481220 | Nabavka ili nova i zgradba na del ovni objekti | 0 | 0 | 0 | 3,000,000 | 0 | 0 | 3,000,000 |
| 481230 | Rekonstrukci ja na del ovni objekti | 12,000,000 | 4,500,000 | 0 | 0 | 0 | 0 | 4,500,000 |
| 482 | Drugi grade`ni objekti | 114,405,000 | 87,000,000 | 0 | 0 | 2,407,000 | 0 | 89,407,000 |
| 482110 | Podgotvuvawe proekti vkl u-uvaj}i di zajn na ul i ci , pati { ta i avtopati | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| 482120 | I zgradba na ul i ci , pati { ta i avtopati | 25,000,000 | 25,000,000 | 0 | 0 | 0 | 0 | 25,000,000 |
| 482130 | Rekonstrukci ja na ul i ci , pati { ta i avtopati | 53,985,000 | 30,000,000 | 0 | 0 | 0 | 0 | 30,000,000 |
| 482230 | Rekonstrukci ja na mostovi | 5,443,000 | 0 | 0 | 0 | 2,330,000 | 0 | 2,330,000 |
| 482310 | Podgotvuvawe proekti , vkl u-uvaj}i di zajn na pre-i sti tel ni stani ci i ko | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 482320 | I zgradba na pre-i sti tel ni stani ci i kol ektori | 7,000,000 | 9,000,000 | 0 | 0 | 0 | 0 | 9,000,000 |
| 482430 | Rekonstrukci ja na deponi i za otpad | 11,000,000 | 6,700,000 | 0 | 0 | 0 | 0 | 6,700,000 |
| 482710 | Podgotvuvawe proekti vkl u-uvaj}i di zajn na kapaci teti za vodosnabduva | 300,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 482720 | I zgradba na kapaci teti za vodosnabduvawe | 5,000,000 | 5,000,000 | 0 | 0 | 0 | 0 | 5,000,000 |
| 482910 | Podgotvuvawe proekti vkl u-uvaj}i di zajn na drugi objekti | 977,000 | 300,000 | 0 | 0 | 77,000 | 0 | 377,000 |
| 482920 | I zgradba na drugi objekti | 2,700,000 | 7,500,000 | 0 | 0 | 0 | 0 | 7,500,000 |
| 483 | Kupovawe na mebel | 1,050,000 | 350,000 | 300,000 | 1,300,000 | 0 | 0 | 1,950,000 |
| 483110 | Kupovawe na kancel ari ski mebel | 350,000 | 350,000 | 0 | 100,000 | 0 | 0 | 450,000 |
| 483120 | Kupovawe na u-ili i { en mebel | 500,000 | 0 | 0 | 1,200,000 | 0 | 0 | 1,200,000 |
| 483190 | Kupovawe na drug mebel | 200,000 | 0 | 300,000 | 0 | 0 | 0 | 300,000 |
| 485 | VI o`uvawa i nef i nansi ski sredstva | 6,840,000 | 7,100,000 | 130,000 | 0 | 0 | 0 | 7,230,000 |
| 485230 | Kompjuterstki sof tver | 840,000 | 1,100,000 | 130,000 | 0 | 0 | 0 | 1,230,000 |
| 485420 | Nadomest za odzemen i mot | 6,000,000 | 6,000,000 | 0 | 0 | 0 | 0 | 6,000,000 |

BI LANS NA KAPI TALNI RASHODI

Ni vo na: Potstavka

| | | 140,035,000 | 103,170,000 | 920,000 | 5,040,000 | 2,527,000 | 0 | 111,657,000 |
|-----------------------------------|--|--------------------|--------------------|---|-----------------------|-----------------------|------------------------|--------------------|
| Kategorija Stavka Potstavka | O P I S | Predhodni buxet | B U X E T 2021 | | | | | Vkupni rashodi |
| | | | Buxet | Rashodi od samofinanc. aktivnosti | Rashodi od dotacij | Rashodi od donacij | Rashodi od kreditov | |
| 48 | KAPI TALNI RASHODI | 140,035,000 | 103,170,000 | 920,000 | 5,040,000 | 2,527,000 | 0 | 111,657,000 |
| 480 | Kupuvawe na oprema in materialni | 5,740,000 | 4,220,000 | 490,000 | 740,000 | 120,000 | 0 | 5,570,000 |
| 480140 | Kupuvawe na informativna in video oprema | 2,900,000 | 1,000,000 | 90,000 | 690,000 | 0 | 0 | 1,780,000 |
| 480150 | Kupuvawe na kujnska oprema | 200,000 | 0 | 300,000 | 0 | 0 | 0 | 300,000 |
| 480160 | Kupuvawe na oprema za greevalne instalacije | 80,000 | 3,050,000 | 40,000 | 0 | 0 | 0 | 3,090,000 |
| 480190 | Kupuvawe na druga oprema | 2,560,000 | 170,000 | 60,000 | 50,000 | 120,000 | 0 | 400,000 |
| 481 | Grade`ni objekti | 12,000,000 | 4,500,000 | 0 | 3,000,000 | 0 | 0 | 7,500,000 |
| 481220 | Nabavka in nova izgradba na delovni objekti | 0 | 0 | 0 | 3,000,000 | 0 | 0 | 3,000,000 |
| 481230 | Rekonstrukcija na delovni objekti | 12,000,000 | 4,500,000 | 0 | 0 | 0 | 0 | 4,500,000 |
| 482 | Drugi grade`ni objekti | 114,405,000 | 87,000,000 | 0 | 0 | 2,407,000 | 0 | 89,407,000 |
| 482110 | Podgotvovawe projekta vkljuvujudi zajna ulica, patice in avtopati | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| 482120 | Izgradba na ulici, patice in avtopati | 25,000,000 | 25,000,000 | 0 | 0 | 0 | 0 | 25,000,000 |
| 482130 | Rekonstrukcija na ulici, patice in avtopati | 53,985,000 | 30,000,000 | 0 | 0 | 0 | 0 | 30,000,000 |
| 482230 | Rekonstrukcija na mostovi | 5,443,000 | 0 | 0 | 0 | 2,330,000 | 0 | 2,330,000 |
| 482310 | Podgotvovawe projekta, vkljuvujudi zajna preizstiztelni stanice in kolektori | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 482320 | Izgradba na preizstiztelni stanice in kolektori | 7,000,000 | 9,000,000 | 0 | 0 | 0 | 0 | 9,000,000 |
| 482430 | Rekonstrukcija na deponiji za odpadke | 11,000,000 | 6,700,000 | 0 | 0 | 0 | 0 | 6,700,000 |
| 482710 | Podgotvovawe projekta vkljuvujudi zajna kapaciteta za vodosnabduvawe | 300,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 482720 | Izgradba na kapaciteta za vodosnabduvawe | 5,000,000 | 5,000,000 | 0 | 0 | 0 | 0 | 5,000,000 |
| 482910 | Podgotvovawe projekta vkljuvujudi zajna drugi objekti | 977,000 | 300,000 | 0 | 0 | 77,000 | 0 | 377,000 |
| 482920 | Izgradba na drugi objekti | 2,700,000 | 7,500,000 | 0 | 0 | 0 | 0 | 7,500,000 |
| 483 | Kupuvawe na mebel | 1,050,000 | 350,000 | 300,000 | 1,300,000 | 0 | 0 | 1,950,000 |
| 483110 | Kupuvawe na kancelarijski mebel | 350,000 | 350,000 | 0 | 100,000 | 0 | 0 | 450,000 |
| 483120 | Kupuvawe na ulice in mebel | 500,000 | 0 | 0 | 1,200,000 | 0 | 0 | 1,200,000 |
| 483190 | Kupuvawe na drug mebel | 200,000 | 0 | 300,000 | 0 | 0 | 0 | 300,000 |
| 485 | Viuvawa in nefinancijski sredstva | 6,840,000 | 7,100,000 | 130,000 | 0 | 0 | 0 | 7,230,000 |
| 485230 | Komputerstki softver | 840,000 | 1,100,000 | 130,000 | 0 | 0 | 0 | 1,230,000 |
| 485420 | Nadomest za odzemeni mot | 6,000,000 | 6,000,000 | 0 | 0 | 0 | 0 | 6,000,000 |

BI LANS NA TEKOVA-OPERATIVNI RASHODI

Nivo na: Potstavka

| | | 899,184,500 | 276,100,113 | 14,189,000 | 571,342,000 | 5,584,200 | 0 | 867,215,313 |
|-----------------------------------|--|--------------------|--------------------|---|-----------------------|-----------------------|------------------------|--------------------|
| Kategorija Stavka Potstavka | O P I S | Predhodni buxet | B U X E T 2021 | | | | | |
| | | | Buxet | Rashodi od samofinanc. aktivnosti | Rashodi od dotacij | Rashodi od donacij | Rashodi od kreditov | Vkupni rashodi |
| 40 | PLATNI I NADOMESTOCI | 598,925,000 | 107,830,000 | 0 | 510,718,000 | 0 | 0 | 618,548,000 |
| 401 | Osnovni plati | 424,503,000 | 70,804,000 | 0 | 367,013,000 | 0 | 0 | 437,817,000 |
| 401110 | Osnovni plati - funkcionalni | 915,000 | 915,000 | 0 | 0 | 0 | 0 | 915,000 |
| 401120 | Osnovni plati - druzinski | 48,000,000 | 55,000,000 | 0 | 0 | 0 | 0 | 55,000,000 |
| 401130 | Osnovni plati - drugi zaposleni | 344,342,000 | 9,000,000 | 0 | 340,031,000 | 0 | 0 | 349,031,000 |
| 401310 | Personalni danok na dohod od plata | 30,168,000 | 4,761,000 | 0 | 26,982,000 | 0 | 0 | 31,743,000 |
| 401320 | Personalni danok na dohod od nadomestoci | 1,078,000 | 1,128,000 | 0 | 0 | 0 | 0 | 1,128,000 |
| 402 | Prihodovni za socialno osiguravawe | 164,744,000 | 27,137,000 | 0 | 143,705,000 | 0 | 0 | 170,842,000 |
| 402110 | Osnovni prihodovni za PIO | 109,814,000 | 18,154,000 | 0 | 96,168,000 | 0 | 0 | 114,322,000 |
| 402120 | Prihodovni za beneficijanci | 746,000 | 390,000 | 0 | 356,000 | 0 | 0 | 746,000 |
| 402210 | Osnovni prihodovni za zdravstvo | 43,995,000 | 7,003,000 | 0 | 38,257,000 | 0 | 0 | 45,260,000 |
| 402220 | Osnovni prihodovni za profesionalno nezaposlenost | 3,004,000 | 471,000 | 0 | 2,924,000 | 0 | 0 | 3,395,000 |
| 402310 | Osnovni prihodovni do Agencija za zaposlenost | 7,185,000 | 1,119,000 | 0 | 6,000,000 | 0 | 0 | 7,119,000 |
| 404 | Nadomestoci | 9,678,000 | 9,889,000 | 0 | 0 | 0 | 0 | 9,889,000 |
| 404110 | Nadomestoci za godni odmor | 3,588,000 | 3,799,000 | 0 | 0 | 0 | 0 | 3,799,000 |
| 404150 | Drugi nadomestoci | 6,090,000 | 6,090,000 | 0 | 0 | 0 | 0 | 6,090,000 |
| 41 | REZERVNI I NEDEFINIRANI RASHODI | 2,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 412 | Postojana rezerva (nepredvidljivi rashodi) | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 412110 | Postojana rezerva (nepredvidljivi rashodi) | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 413 | Tekovni rezervni (raznovdni rashodi) | 1,900,000 | 900,000 | 0 | 0 | 0 | 0 | 900,000 |
| 413110 | Tekovni rezervni (raznovdni rashodi) | 1,900,000 | 900,000 | 0 | 0 | 0 | 0 | 900,000 |
| 42 | STOKI I USLUGI | 232,159,500 | 132,770,113 | 14,189,000 | 60,624,000 | 5,584,200 | 0 | 213,167,313 |
| 420 | Patni i dnevni rashodi | 1,702,000 | 1,505,000 | 165,000 | 0 | 2,269,000 | 0 | 3,939,000 |
| 420110 | Patni i dnevni rashodi - hranarici (dnevni) | 539,000 | 460,000 | 30,000 | 0 | 0 | 0 | 490,000 |
| 420120 | Patni i dnevni rashodi - patni | 130,000 | 10,000 | 135,000 | 0 | 0 | 0 | 145,000 |
| 420130 | Patni i dnevni rashodi - smestuvawe | 43,000 | 45,000 | 0 | 0 | 0 | 0 | 45,000 |
| 420140 | Patni i dnevni rashodi - sporedni | 80,000 | 80,000 | 0 | 0 | 0 | 0 | 80,000 |
| 420210 | Patni i dnevni rashodi - hranarici (dnevni) | 350,000 | 350,000 | 0 | 0 | 0 | 0 | 350,000 |
| 420220 | Patni i dnevni rashodi - patni | 300,000 | 300,000 | 0 | 0 | 300,000 | 0 | 600,000 |
| 420230 | Patni i dnevni rashodi - smestuvawe | 230,000 | 230,000 | 0 | 0 | 1,474,000 | 0 | 1,704,000 |
| 420240 | Patni i dnevni rashodi - sporedni | 30,000 | 30,000 | 0 | 0 | 495,000 | 0 | 525,000 |
| 421 | Komunalni uslugi, greewe, komunalnici i transport | 60,795,000 | 35,205,000 | 1,642,000 | 21,056,000 | 0 | 0 | 57,903,000 |

BI LANS NA TEKOVNO-OPERATIVNI RASHODI

Ni vovna: Potstavka

| | | 899,184,500 | 276,100,113 | 14,189,000 | 571,342,000 | 5,584,200 | 0 | 867,215,313 |
|-----------------------------------|--|--------------------|-------------------|---|-----------------------|-----------------------|------------------------|-------------------|
| Kategorija Stavka Potstavka | O P I S | Predhodni buxet | B U X E T O | | | | | Vкупni rashodi |
| | | | Buxet | Rashodi od samofinanc. aktivnosti | Rashodi od dotacij | Rashodi od donacij | Rashodi od kreditov | |
| 421110 | Elektri-na energija | 32,250,000 | 26,600,000 | 708,000 | 4,220,000 | 0 | 0 | 31,528,000 |
| 421120 | Vodovod i kanalizacija | 1,975,000 | 325,000 | 454,000 | 1,043,000 | 0 | 0 | 1,822,000 |
| 421130 | \ubretari na | 717,000 | 50,000 | 118,000 | 379,000 | 0 | 0 | 547,000 |
| 421220 | Drva | 1,505,000 | 290,000 | 0 | 1,217,000 | 0 | 0 | 1,507,000 |
| 421240 | Te-ni goriva | 16,359,000 | 0 | 0 | 13,405,000 | 0 | 0 | 13,405,000 |
| 421310 | Po{ta | 1,951,000 | 1,800,000 | 10,000 | 135,000 | 0 | 0 | 1,945,000 |
| 421320 | Tel efoni tel efaks | 2,782,000 | 2,240,000 | 92,000 | 537,000 | 0 | 0 | 2,869,000 |
| 421390 | Drugi tro{oci za komunikacija | 40,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 421410 | Goriva i masla (motorni vozila) | 2,620,000 | 2,400,000 | 140,000 | 50,000 | 0 | 0 | 2,590,000 |
| 421420 | Registracija na motorni vozila | 520,000 | 500,000 | 20,000 | 0 | 0 | 0 | 520,000 |
| 421440 | Transport na luge | 76,000 | 0 | 100,000 | 70,000 | 0 | 0 | 170,000 |
| 423 | Materijali i siten inventar | 25,603,900 | 9,960,000 | 4,741,000 | 4,014,000 | 496,000 | 0 | 19,211,000 |
| 423110 | Kancelarijski materiali | 1,408,000 | 520,000 | 404,000 | 501,000 | 0 | 0 | 1,425,000 |
| 423120 | Spisanija, vesnici i drugi izdanija za kori stewe od strana na vraboteni | 261,000 | 140,000 | 32,000 | 66,000 | 0 | 0 | 238,000 |
| 423190 | Drugi admistrativni materiali | 415,000 | 380,000 | 0 | 7,000 | 0 | 0 | 387,000 |
| 423210 | Materijali za AOP | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| 423310 | Uniformi | 160,000 | 30,000 | 100,000 | 0 | 0 | 0 | 130,000 |
| 423320 | Obuvki | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 100,000 |
| 423410 | Prehranbeni produkti i pijaaci | 4,667,000 | 300,000 | 3,047,000 | 40,000 | 0 | 0 | 3,387,000 |
| 423550 | Sanitetski materiali | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 3,000 |
| 423590 | Drugi medicinski materiali | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 423610 | Nastavno-obrazovni pomagala | 4,578,000 | 0 | 23,000 | 1,795,000 | 0 | 0 | 1,818,000 |
| 423620 | Uilicni materiali | 215,000 | 0 | 60,000 | 165,000 | 0 | 0 | 225,000 |
| 423710 | Sredstva za odr`uvawe na hi giena | 2,316,000 | 330,000 | 233,000 | 767,000 | 0 | 0 | 1,330,000 |
| 423720 | Materijali za razni popravki | 587,000 | 150,000 | 210,000 | 230,000 | 0 | 0 | 590,000 |
| 423810 | Siten inventar | 972,900 | 110,000 | 204,000 | 288,000 | 0 | 0 | 602,000 |
| 423830 | Rezervni delovi | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| 423910 | Drugi materiali za specijalna namena | 5,710,000 | 5,710,000 | 0 | 0 | 120,000 | 0 | 5,830,000 |
| 423990 | Drugi materiali | 3,881,000 | 1,990,000 | 305,000 | 155,000 | 376,000 | 0 | 2,826,000 |
| 424 | Popravki i tekovno odr`uvawe | 75,273,000 | 62,990,000 | 2,769,000 | 18,163,000 | 0 | 0 | 83,922,000 |
| 424110 | Popravki i servisirawe na lesni vozila (vkl u-ava • rezervni delovi ,g | 1,440,000 | 1,300,000 | 30,000 | 0 | 0 | 0 | 1,330,000 |
| 424210 | Odr`uvawe na zgradi | 11,383,000 | 500,000 | 2,240,000 | 17,147,000 | 0 | 0 | 19,887,000 |

BI LANS NA TEKOVNO-OPERATIVNI RASHODI

Nivo na: Potstavka

| | | 899,184,500 | 276,100,113 | 14,189,000 | 571,342,000 | 5,584,200 | 0 | 867,215,313 |
|-----------------------------------|--|--------------------|------------------|---|-----------------------|-----------------------|------------------------|-------------------|
| Kategorija Stavka Potstavka | O P I S | Predhodni buxet | B U X E T O | | | | | Vкупni rashodi |
| | | | Buxet | Rashodi od samofinanc. aktivnosti | Rashodi od dotacij | Rashodi od donacij | Rashodi od kreditov | |
| 424230 | Dezinfekcija, dezinsekcija i deratizacija | 1,714,000 | 1,400,000 | 53,000 | 206,000 | 0 | 0 | 1,659,000 |
| 424320 | Odr`uvawe na avtopati, ulici i pati{ta | 14,000,000 | 14,000,000 | 0 | 0 | 0 | 0 | 14,000,000 |
| 424390 | Odr`uvawe na drugi gradbi | 2,060,000 | 2,060,000 | 0 | 0 | 0 | 0 | 2,060,000 |
| 424410 | Popravki i odr`uvawe na mebel | 117,000 | 0 | 0 | 87,000 | 0 | 0 | 87,000 |
| 424420 | Popravki i odr`uvawe na softverska i hardverska oprema | 1,089,000 | 650,000 | 196,000 | 278,000 | 0 | 0 | 1,124,000 |
| 424430 | Popravki i odr`uvawe na ma{ini | 364,000 | 0 | 140,000 | 200,000 | 0 | 0 | 340,000 |
| 424440 | Popravki i odr`uvawe na druga oprema | 20,509,000 | 20,080,000 | 100,000 | 170,000 | 0 | 0 | 20,350,000 |
| 424510 | Odr`uvawe na zeleni povr{ini okolu zgradi | 15,591,000 | 15,000,000 | 10,000 | 75,000 | 0 | 0 | 15,085,000 |
| 424590 | Odr`uvawe na drugi zeleni povr{ini | 7,006,000 | 8,000,000 | 0 | 0 | 0 | 0 | 8,000,000 |
| 425 | Dogovorni uslugi | 46,366,600 | 7,510,000 | 4,002,000 | 16,601,000 | 1,584,200 | 0 | 29,697,200 |
| 425110 | Iznajmuvawe na kancelarijski prostor | 600,000 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| 425130 | Iznajmuvawe na drug tip na prostor | 412,000 | 400,000 | 12,000 | 0 | 0 | 0 | 412,000 |
| 425220 | Bankarska provizija | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| 425230 | Osiguruvawe na vraboteni (nesre{i, i vot) | 138,880 | 100,000 | 0 | 0 | 26,810 | 0 | 126,810 |
| 425250 | Osiguruvawe na nedvignosti i prava | 449,000 | 0 | 0 | 271,000 | 0 | 0 | 271,000 |
| 425260 | Osiguruvawe na motorni vozila | 25,000 | 0 | 15,000 | 0 | 0 | 0 | 15,000 |
| 425290 | Drugi finansijski uslugi | 52,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 425310 | Pravni uslugi | 874,000 | 600,000 | 10,000 | 77,000 | 0 | 0 | 687,000 |
| 425320 | Sudski ve{ta{ewa | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 425330 | Sudski preveduwa-i | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| 425360 | Pla{awe na sudski taksi | 746,000 | 600,000 | 0 | 55,000 | 0 | 0 | 655,000 |
| 425420 | Primarna zdravstvena za{tita | 166,000 | 0 | 150,000 | 0 | 0 | 0 | 150,000 |
| 425430 | Specijalisti{ko-konsultativna zdravstvena za{tita | 60,000 | 0 | 0 | 112,000 | 0 | 0 | 112,000 |
| 425490 | Drugi zdravstveni uslugi | 958,000 | 260,000 | 0 | 396,000 | 0 | 0 | 656,000 |
| 425530 | Unifikuwane na{tetni i votni | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 6,000 |
| 425610 | Uslugi za za{tita na vodite, rekitel i ezerata | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| 425640 | Izgradnja na prostorni i urbani{ki planovi | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 425720 | Uslugi za razvoj na nastavnim otplanimi programima | 80,000 | 0 | 50,000 | 5,000 | 0 | 0 | 55,000 |
| 425740 | Dopolnitelne aktivnosti | 920,000 | 0 | 800,000 | 10,000 | 210,000 | 0 | 1,020,000 |
| 425750 | Uslugi za vnu{ilicni obrazovni aktivnosti | 6,000 | 0 | 0 | 9,000 | 0 | 0 | 9,000 |
| 425760 | Prevozni uslugi vo obrazovani eto | 27,525,000 | 0 | 130,000 | 13,271,000 | 318,000 | 0 | 13,719,000 |
| 425910 | Preveduwa-i | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |

BI LANS NA TEKOVNO-OPERATIVNI RASHODI

Nivo na: Potstavka

| | | 899,184,500 | 276,100,113 | 14,189,000 | 571,342,000 | 5,584,200 | 0 | 867,215,313 |
|-----------------------------------|--|--------------------|-------------------|---|-----------------------|-----------------------|------------------------|-------------------|
| Kategorija Stavka Potstavka | O P I S | Predhodni buxet | B U X E T O | | | | | Vкупni rashodi |
| | | | Buxet | Rashodi od samofinanc. aktivnosti | Rashodi od dotacij | Rashodi od donacij | Rashodi od kreditov | |
| 425920 | Usluge za kopiranje, pe-atovanje i zdavanje | 489,000 | 110,000 | 10,000 | 80,000 | 314,000 | 0 | 514,000 |
| 425940 | Ručenje na objektu | 60,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| 425970 | Konsultantske usluge | 680,000 | 100,000 | 40,000 | 0 | 40,000 | 0 | 180,000 |
| 425980 | Nadzor nad održavanjem na izgradnjama | 500,000 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| 425990 | Drugi dogovorni usluge | 8,449,720 | 690,000 | 2,759,000 | 2,315,000 | 675,390 | 0 | 6,439,390 |
| 426 | Drugi tekovni rashodi | 15,919,000 | 11,600,113 | 870,000 | 790,000 | 1,235,000 | 0 | 14,495,113 |
| 426120 | Usluge za domaću organizaciju | 1,035,000 | 1,000,000 | 0 | 20,000 | 0 | 0 | 1,020,000 |
| 426210 | Rashodi za reprezentaciju | 5,544,000 | 5,300,000 | 194,000 | 70,000 | 0 | 0 | 5,564,000 |
| 426310 | Seminari i konferencije | 540,000 | 400,000 | 60,000 | 55,000 | 0 | 0 | 515,000 |
| 426410 | Objavljivanje na oglašavanje | 1,723,000 | 900,000 | 153,000 | 396,000 | 0 | 0 | 1,449,000 |
| 426990 | Drugi operativni rashodi | 7,077,000 | 4,000,113 | 463,000 | 249,000 | 1,235,000 | 0 | 5,947,113 |
| 427 | Pri vremeni vrabotavanje | 6,500,000 | 4,000,000 | 0 | 0 | 0 | 0 | 4,000,000 |
| 427110 | Pri vremeni vrabotavanje | 6,500,000 | 4,000,000 | 0 | 0 | 0 | 0 | 4,000,000 |
| 46 | SUBVENCije I TRANSFERI | 65,600,000 | 34,000,000 | 0 | 0 | 0 | 0 | 34,000,000 |
| 463 | Transferi do nevladinih organizacija | 4,900,000 | 6,200,000 | 0 | 0 | 0 | 0 | 6,200,000 |
| 463110 | Transferi do društvenih i građanskih fondacija | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 463120 | Transferi do sportskih klubova | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 463140 | Transferi do organizacija koje se bave zaštićenim kulturnim i hendi-kepi-ram | 2,400,000 | 2,400,000 | 0 | 0 | 0 | 0 | 2,400,000 |
| 463170 | Transferi do političkih partija | 0 | 1,300,000 | 0 | 0 | 0 | 0 | 1,300,000 |
| 463190 | Ostanati transferi do nevladinih organizacija | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 464 | Razni transferi | 60,700,000 | 27,800,000 | 0 | 0 | 0 | 0 | 27,800,000 |
| 464910 | Plaćanje po sudskoj presuci | 55,000,000 | 18,000,000 | 0 | 0 | 0 | 0 | 18,000,000 |
| 464940 | Transferi pri penzijskim isplacavanjem | 1,620,000 | 1,650,000 | 0 | 0 | 0 | 0 | 1,650,000 |
| 464990 | Drugi transferi | 4,080,000 | 8,150,000 | 0 | 0 | 0 | 0 | 8,150,000 |
| 47 | SOCIJALNI BENEFICIJE | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 471 | Socijalni nadomestoci | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 471990 | Druga socijalna pomoć | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Kategoria Z`ri N`nz`ri | P`rshkrimi | Buxheti 2020 | B U X E 2021 | | | | | GJITHSEJ T- HYRAT |
|------------------------------|---|--------------------|--------------------------|--|------------------------------|------------------------------|--------------------------|----------------------|
| | | | T` ardhura nga Bushet | T` ardhura nga aktivitet vet` financuese | T` ardhura nga dotacionet | T` ardhura nga donacionet | T` ardhura nga kredit | |
| 71 | T~ ARDHURA TATIMORE | 226,402,000 | 246,362,000 | 0 | 0 | 0 | 0 | 246,362,000 |
| 711 | Tatimi mbi te ardhurat, mbi fitimin dhe fitimet kapitale | 7,342,000 | 7,302,000 | 0 | 0 | 0 | 0 | 7,302,000 |
| 711111 | Tatimi mbi pagat e personave te punesuar tek shfrytezesit dhe tek shfrytezesit 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 | 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 shfrytezes dhe shfrytezes individual te Buxhetit | 4,000,000 | 4,000,000 | 0 | 0 | 0 | 0 | 4,000,000 |
| 711114 | Tatimi mbi pagat e realizuara jashte vendit | 2,000 | 2,000 | 0 | 0 | 0 | 0 | 2,000 |
| 711133 | Tatim mbi te ardhurat nga persona fizike te cilet merren me veprimtari artizanale | 220,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| 711139 | Tatim mbi te ardhurat nga te ardhura nga veprimtaria artizanale sipas paushalit te te ardhurave neto te percaktuara | 1,020,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 713 | Tatime mbi pronen | 67,200,000 | 67,200,000 | 0 | 0 | 0 | 0 | 67,200,000 |
| 713111 | Tatimi mbi pronen | 16,000,000 | 16,000,000 | 0 | 0 | 0 | 0 | 16,000,000 |
| 713113 | | 5,200,000 | 5,200,000 | 0 | 0 | 0 | 0 | 5,200,000 |
| 713211 | Tatimi mbi trashegimine dhe dhuraten | 4,000,000 | 4,000,000 | 0 | 0 | 0 | 0 | 4,000,000 |
| 713311 | Tatimi mbi qarkullimin e pronave te paluajtshme | 42,000,000 | 42,000,000 | 0 | 0 | 0 | 0 | 42,000,000 |
| 717 | Tatim mbi sherblme specifike | 151,740,000 | 171,740,000 | 0 | 0 | 0 | 0 | 171,740,000 |
| 717111 | Takse komunale per qendrim te perkohshem | 6,000,000 | 6,000,000 | 0 | 0 | 0 | 0 | 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 | 16,700,000 |
| 717115 | Takse komunale per shfrytezimin e rrugeve me autmjete udhetuese, te renda, autobuse dhe motocikleta qe paguhet gjate regjistrimit te automjetit | 1,600,000 | 1,600,000 | 0 | 0 | 0 | 0 | 1,600,000 |
| 717116 | Takse komunale per shfrytezimin dhe mirembajtjen e ndricimit publik | 45,000,000 | 45,000,000 | 0 | 0 | 0 | 0 | 45,000,000 |
| 717129 | Taksa tjera komunale | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| 717131 | Takse komunale per shfrytezimin e hapesires para hapesirave afariste per kryerjen e veprimtarive | 900,000 | 900,000 | 0 | 0 | 0 | 0 | 900,000 |
| 717132 | Takse komunale per theksimin e reklamave, publikimeve dhe shpalljeve ne vende publike | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 717134 | Takse komunale per vendosjen e vitrinave per ekspozimin e mallit jashte hapesires afariste | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 60,000 |
| 717135 | Takse komunale per shfrytezimin e shesheve dhe hapesirave tjera te qyteteve dhe vendbanimeve tjera, me qellim ekspozimin e sendeve, mbajtjen e ekspozitave dhe shfaqeve zbavitese per kryerjen e veprimtarive | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| 717136 | Takse komunale per shfrytezimin e hapesires per parkimin e automjeteve | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| 717137 | Kompensim per rregullimin e truallit ndertimor | 80,000,000 | 100,000,000 | 0 | 0 | 0 | 0 | 100,000,000 |
| 717138 | Kompensime te veprimtarise komunale | 810,000 | 810,000 | 0 | 0 | 0 | 0 | 810,000 |

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Kategoria Z`ri N`nz`ri | P`rshkrimi | Buxheti 2020 | B U X E 2021 | | | | | GJITHSEJ T- HYRAT |
|------------------------------|--|-------------------|--------------------------|--|------------------------------|------------------------------|--------------------------|----------------------|
| | | | T` ardhura nga Bushet | T` ardhura nga aktivitet vet` financuese | T` ardhura nga dotacionet | T` ardhura nga donacionet | T` ardhura nga kredit | |
| 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 | 500,000 |
| 718 | Taksa per shfrytezim ose leje per kryerjen e veprimtarive | 120,000 | 120,000 | 0 | 0 | 0 | 0 | 120,000 |
| 718127 | Kompensim te cilin e paguajne operatoret per instalimin e lejeve ekologjike B-te integruara ne komune, perkatesisht qytetin e Shkupit | 70,000 | 70,000 | 0 | 0 | 0 | 0 | 70,000 |
| 718134 | Komensim per menaxhim me mbeturinat ne komune, perkatesisht qytetin e Shkupit | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| 72 | TE ARDHURA JOTATIMORE | 21,870,900 | 4,707,215 | 13,909,000 | 0 | 0 | 0 | 18,616,215 |
| 722 | Gjoha, taksa gjyqesore dhe administrative | 2,010,000 | 2,010,000 | 0 | 0 | 0 | 0 | 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 | 2,000,000 |
| 722316 | Taksa te tjera lokale | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| 723 | Taksa dhe kompensime | 14,178,900 | 0 | 13,899,000 | 0 | 0 | 0 | 13,899,000 |
| 723011 | Taksa per dilpoma dhe certificate | 184,000 | 0 | 234,000 | 0 | 0 | 0 | 234,000 |
| 723013 | Taksa per provime | 3,000,000 | 0 | 3,180,000 | 0 | 0 | 0 | 3,180,000 |
| 723019 | Taksa te tjera per arsim | 1,420,900 | 0 | 390,000 | 0 | 0 | 0 | 390,000 |
| 723111 | Kujdesi parashkollor dhe gjate tere dites | 7,000,000 | 0 | 7,500,000 | 0 | 0 | 0 | 7,500,000 |
| 723116 | Kompensime per ushqim ne konviketet e nxenesve dhe te studenteve, shkollat, cerdhet e femijeve si dhe ne institucionet tjera | 1,880,000 | 0 | 1,380,000 | 0 | 0 | 0 | 1,380,000 |
| 723119 | Akrivitete tjera ndihmese ne arsim | 394,000 | 0 | 744,000 | 0 | 0 | 0 | 744,000 |
| 723911 | Qiramarrjet nga objektet | 290,000 | 0 | 345,000 | 0 | 0 | 0 | 345,000 |
| 723914 | Te ardhurat e prones komunale | 10,000 | 0 | 126,000 | 0 | 0 | 0 | 126,000 |
| 725 | Te ardhura te tjera jotatimore | 5,682,000 | 2,697,215 | 10,000 | 0 | 0 | 0 | 2,707,215 |
| 725939 | Te ardhura te tjera jotatimore | 4,082,000 | 1,097,215 | 10,000 | 0 | 0 | 0 | 1,107,215 |
| 725943 | 2% te premive te pa paguara per sigurimin e automjeteve (*sko) si dhe sigurimin nga pergjegjesia e perdorimit te mjeteve te motorizuara | 1,600,000 | 1,600,000 | 0 | 0 | 0 | 0 | 1,600,000 |
| 73 | TE ARDHURAT KAPITALE | 46,269,950 | 56,980,000 | 0 | 0 | 0 | 0 | 56,980,000 |
| 733 | Shitja e truallit dhe investime jomateriale | 46,269,950 | 56,980,000 | 0 | 0 | 0 | 0 | 56,980,000 |
| 733111 | Te ardhura nga shitja e tokes jondertimore ne pronesi te RM-se | 25,239,950 | 36,000,000 | 0 | 0 | 0 | 0 | 36,000,000 |
| 733115 | Te ardhura nga qiramrrja e truallit te tokes bujqesore ne pronesi te shtetit | 900,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 733119 | Kompensime per koncesione per eksploatimin e mineraleve (ne baze te hapesires) | 1,100,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 733120 | Kompensime per koncesione per eksploatimin e mineraleve (ne baze mineraleve te para) | 2,600,000 | 2,600,000 | 0 | 0 | 0 | 0 | 2,600,000 |
| 733131 | Te ardhura nga kompensimi per qiramrrje afatgjate si dhe qiramrrje kohore te truallit ndertimor | 3,650,000 | 3,600,000 | 0 | 0 | 0 | 0 | 3,600,000 |
| 733144 | | 12,000,000 | 12,000,000 | 0 | 0 | 0 | 0 | 12,000,000 |

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Kategoria Z`ri N`nz`ri | P`rshkrimi | Buxheti -1 | B U X E O T | | | | | GJITHSEJ T- HYRAT |
|------------------------------|--|--------------------|-------------------------|--|-----------------------------|-----------------------------|-------------------------|----------------------|
| | | | T`ardhura nga Bushet | T`ardhura nga aktivitet vet`financuese | T`ardhura nga dotacionet | T`ardhura nga donacionet | T`ardhura nga kredit | |
| 733145 | | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| 733146 | | 70,000 | 70,000 | 0 | 0 | 0 | 0 | 70,000 |
| 733147 | | 700,000 | 700,000 | 0 | 0 | 0 | 0 | 700,000 |
| 74 | TRANSFERE DHE DONACIONE | 744,676,650 | 71,220,898 | 1,200,000 | 576,382,000 | 8,111,200 | 0 | 656,914,098 |
| 741 | Transfere nga nivelet tjera te pushtetit | 729,309,050 | 71,220,898 | 0 | 576,382,000 | 0 | 0 | 647,602,898 |
| 741112 | Transfere nga Buxheti i RM-se | 23,708,820 | 0 | 0 | 0 | 0 | 0 | 0 |
| 741113 | Transfere nga buxhetet e fondeve | 7,064,956 | 7,000,000 | 0 | 0 | 0 | 0 | 7,000,000 |
| 741114 | Teprica e bartur e te ardhurave nga viti i kaluar | 19,026,224 | 0 | 0 | 0 | 0 | 0 | 0 |
| 741115 | Dotacione te komunes, prej te ardhurave te TVSH | 67,443,050 | 64,220,898 | 0 | 0 | 0 | 0 | 64,220,898 |
| 741119 | Dotacione te destinuar te komunes per aktivitetet ne fushen embrojtjes kunder zjarreve | 8,063,000 | 0 | 0 | 8,063,000 | 0 | 0 | 8,063,000 |
| 741120 | Bllok dotacione te komunes per destinime te caktuara | 565,003,000 | 0 | 0 | 568,319,000 | 0 | 0 | 568,319,000 |
| 741211 | Transfere kapitale nga nivele te tjera te pushtetit | 39,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 742 | Donacione nga shtetet e huaja | 14,367,600 | 0 | 0 | 0 | 8,111,200 | 0 | 8,111,200 |
| 742111 | Te ardhura nga Kombet e bashkuara | 2,821,497 | 0 | 0 | 0 | 528,000 | 0 | 528,000 |
| 742114 | Te ardhura nga Unioni Evropian | 10,382,503 | 0 | 0 | 0 | 4,612,000 | 0 | 4,612,000 |
| 742119 | Akte te tjera te pergjithshme dhe donacione rrjedhese | 1,163,600 | 0 | 0 | 0 | 2,971,200 | 0 | 2,971,200 |
| 744 | Donacione rrjedhese | 1,000,000 | 0 | 1,200,000 | 0 | 0 | 0 | 1,200,000 |
| 744311 | | 1,000,000 | 0 | 1,200,000 | 0 | 0 | 0 | 1,200,000 |

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Kategoria Z`ri N`z`ri | P`rshkrimi | Buxheti 2020 | B U X E T 2021 | | | | | GJITHSEJ SHPENZIME |
|-----------------------------|--|--------------------|--------------------------|---|------------------------------|------------------------------|--------------------------|-----------------------|
| | | | Shpenzimet nga Bushet | Shpenzimet nga aktivitet vet`financuese | Shpenzimet nga dotacionet | Shpenzimet nga donacionet | Shpenzimet nga kredit | |
| 40 | Paga dhe kompensime | 598,925,000 | 107,830,000 | 0 | 510,718,000 | 0 | 0 | 618,548,000 |
| 401 | Paga themelore | 424,503,000 | 70,804,000 | 0 | 367,013,000 | 0 | 0 | 437,817,000 |
| 401110 | Paga themelore -funksionere | 915,000 | 915,000 | 0 | 0 | 0 | 0 | 915,000 |
| 401120 | Paga themelore - nepunes shteteror | 48,000,000 | 55,000,000 | 0 | 0 | 0 | 0 | 55,000,000 |
| 401130 | Paga themelore - te punesuar tjere | 344,342,000 | 9,000,000 | 0 | 340,031,000 | 0 | 0 | 349,031,000 |
| 401310 | Tatim personal mbi fitim nga paga | 30,168,000 | 4,761,000 | 0 | 26,982,000 | 0 | 0 | 31,743,000 |
| 401320 | Tatim personal mbi fitim nga kompensime | 1,078,000 | 1,128,000 | 0 | 0 | 0 | 0 | 1,128,000 |
| 402 | Kontribute per sigurim social | 164,744,000 | 27,137,000 | 0 | 143,705,000 | 0 | 0 | 170,842,000 |
| 402110 | Kontribute themelore per SPI | 109,814,000 | 18,154,000 | 0 | 96,168,000 | 0 | 0 | 114,322,000 |
| 402120 | Kontribur per stazh te privilegjuar | 746,000 | 390,000 | 0 | 356,000 | 0 | 0 | 746,000 |
| 402210 | Kontribute themelore per shendetesi | 43,995,000 | 7,003,000 | 0 | 38,257,000 | 0 | 0 | 45,260,000 |
| 402220 | Kontribut themelor per semundje profesionale | 3,004,000 | 471,000 | 0 | 2,924,000 | 0 | 0 | 3,395,000 |
| 402310 | Kontribute themelore deri tek Agjencia per punesim | 7,185,000 | 1,119,000 | 0 | 6,000,000 | 0 | 0 | 7,119,000 |
| 404 | Kontribute | 9,678,000 | 9,889,000 | 0 | 0 | 0 | 0 | 9,889,000 |
| 404110 | Kontribut per pushim vjetor | 3,588,000 | 3,799,000 | 0 | 0 | 0 | 0 | 3,799,000 |
| 404150 | Kompensime tjera | 6,090,000 | 6,090,000 | 0 | 0 | 0 | 0 | 6,090,000 |
| 41 | Rezerva dhe shpenzime te padeftnuara | 2,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 412 | Rezerva te perhershme (shpensime te paparashikueshme) | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 412110 | Rezerva te perhershme (shpensime te paparashikueshme) | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 413 | Rezerva te vazhdueshme (shpensime te ndryshme) | 1,900,000 | 900,000 | 0 | 0 | 0 | 0 | 900,000 |
| 413110 | Rezerva te vazhdueshme (shpenzime te ndryshme) | 1,900,000 | 900,000 | 0 | 0 | 0 | 0 | 900,000 |
| 42 | Mallra dhe sherblime | 232,159,500 | 132,770,113 | 14,189,000 | 60,624,000 | 5,584,200 | 0 | 213,167,313 |
| 420 | Shpensime te rruges dhe ditore | 1,702,000 | 1,505,000 | 0 | 0 | 2,269,000 | 0 | 3,774,000 |
| 420110 | Udhetime ne vend ushqim (meditje) | 539,000 | 460,000 | 30,000 | 0 | 0 | 0 | 490,000 |
| 420120 | Udhetime ne vend - shpensime te rruges | 130,000 | 10,000 | 135,000 | 0 | 0 | 0 | 145,000 |
| 420130 | Udhetime ne vend - akomodim | 43,000 | 45,000 | 0 | 0 | 0 | 0 | 45,000 |
| 420140 | Udhetime ne vend - shpensime dytesore | 80,000 | 80,000 | 0 | 0 | 0 | 0 | 80,000 |
| 420210 | Udhetime jashte - ushqim (meditje) | 350,000 | 350,000 | 0 | 0 | 0 | 0 | 350,000 |
| 420220 | Udhetime jashte - shpensime te rruges | 300,000 | 300,000 | 0 | 0 | 300,000 | 0 | 600,000 |
| 420230 | Udhetime jashte - akomodim | 230,000 | 230,000 | 0 | 0 | 1,474,000 | 0 | 1,704,000 |
| 420240 | Udhetime jashte - shpensime dytesore | 30,000 | 30,000 | 0 | 0 | 495,000 | 0 | 525,000 |

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Kategoria Z`ri N`z`ri | P`rshkrimi | Buxheti -1 | B U X E T O | | | | | GJITHSEJ SHPENZIME |
|-----------------------------|--|-------------------|--------------------------|---|------------------------------|------------------------------|--------------------------|-----------------------|
| | | | Shpenzimet nga Bushet | Shpenzimet nga aktivitet vet`financuese | Shpenzimet nga dotacionet | Shpenzimet nga donacionet | Shpenzimet nga kredit | |
| 421 | Sherbime komunale, ngrrohje, komunikm dhe transport | 60,795,000 | 35,205,000 | 0 | 21,056,000 | 0 | 0 | 56,261,000 |
| 421110 | Energji elektrike | 32,250,000 | 26,600,000 | 708,000 | 4,220,000 | 0 | 0 | 31,528,000 |
| 421120 | Ujesjelles dhe kanalizim | 1,975,000 | 325,000 | 454,000 | 1,043,000 | 0 | 0 | 1,822,000 |
| 421130 | Mbeturina | 717,000 | 50,000 | 118,000 | 379,000 | 0 | 0 | 547,000 |
| 421220 | Drunj | 1,505,000 | 290,000 | 0 | 1,217,000 | 0 | 0 | 1,507,000 |
| 421240 | Lende te lengshme | 16,359,000 | 0 | 0 | 13,405,000 | 0 | 0 | 13,405,000 |
| 421310 | Poste | 1,951,000 | 1,800,000 | 10,000 | 135,000 | 0 | 0 | 1,945,000 |
| 421320 | Telefon dhe telefaks | 2,782,000 | 2,240,000 | 92,000 | 537,000 | 0 | 0 | 2,869,000 |
| 421390 | Shpensime tjera per komunikim | 40,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 421410 | Lende djegese dhe vajra (atomjete) | 2,620,000 | 2,400,000 | 140,000 | 50,000 | 0 | 0 | 2,590,000 |
| 421420 | Regjistrim i automjeteve | 520,000 | 500,000 | 20,000 | 0 | 0 | 0 | 520,000 |
| 421440 | Transport i njerezve | 76,000 | 0 | 100,000 | 70,000 | 0 | 0 | 170,000 |
| 423 | Materiale dhe inventar i imet | 25,603,900 | 9,960,000 | 0 | 4,014,000 | 496,000 | 0 | 14,470,000 |
| 423110 | Material kancelarik | 1,408,000 | 520,000 | 404,000 | 501,000 | 0 | 0 | 1,425,000 |
| 423120 | Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve | 261,000 | 140,000 | 32,000 | 66,000 | 0 | 0 | 238,000 |
| 423190 | Materiale tjera administrative | 415,000 | 380,000 | 0 | 7,000 | 0 | 0 | 387,000 |
| 423210 | Materiale per AOP | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| 423310 | Uniforma | 160,000 | 30,000 | 100,000 | 0 | 0 | 0 | 130,000 |
| 423320 | Veshmbathje | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 100,000 |
| 423410 | Prodhime ushqimore dhe pije | 4,667,000 | 300,000 | 3,047,000 | 40,000 | 0 | 0 | 3,387,000 |
| 423550 | Materiale sanitare | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 3,000 |
| 423590 | Materiale tjera medicinale | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 423610 | Mjete ndihmese mesimore - arsimore | 4,578,000 | 0 | 23,000 | 1,795,000 | 0 | 0 | 1,818,000 |
| 423620 | Materiale shkollore | 215,000 | 0 | 60,000 | 165,000 | 0 | 0 | 225,000 |
| 423710 | Mjete per mirembajtjen e higjienes | 2,316,000 | 330,000 | 233,000 | 767,000 | 0 | 0 | 1,330,000 |
| 423720 | Materiale per riparime te ndryshme | 587,000 | 150,000 | 210,000 | 230,000 | 0 | 0 | 590,000 |
| 423810 | Inventar i imet | 972,900 | 110,000 | 204,000 | 288,000 | 0 | 0 | 602,000 |
| 423830 | Pjese rezerve | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| 423910 | Materiale tjera per qellim te vecante | 5,710,000 | 5,710,000 | 0 | 0 | 120,000 | 0 | 5,830,000 |
| 423990 | Materiale tjera | 3,881,000 | 1,990,000 | 305,000 | 155,000 | 376,000 | 0 | 2,826,000 |
| 424 | Riparime dhe mirembajtje te vazhdueshme | 75,273,000 | 62,990,000 | 0 | 18,163,000 | 0 | 0 | 81,153,000 |
| 424110 | Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve dhe go | 1,440,000 | 1,300,000 | 30,000 | 0 | 0 | 0 | 1,330,000 |

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Kategoria Z`ri N`z`ri | P`rshkrimi | Buxheti -1 | B U X E T O | | | | | GJITHSEJ SHPENZIME |
|-----------------------------|---|-------------------|--------------------------|---|------------------------------|------------------------------|--------------------------|-----------------------|
| | | | Shpenzimet nga Bushet | Shpenzimet nga aktivitet vet`financuese | Shpenzimet nga dotacionet | Shpenzimet nga donacionet | Shpenzimet nga kredit | |
| 424210 | Mirembajtje e ndertesave | 11,383,000 | 500,000 | 2,240,000 | 17,147,000 | 0 | 0 | 19,887,000 |
| 424230 | Dezinfektim, dezinsktim dhe deratizim | 1,714,000 | 1,400,000 | 53,000 | 206,000 | 0 | 0 | 1,659,000 |
| 424320 | Mirembajtje e autostradave, rrugeve dhe rrugicave | 14,000,000 | 14,000,000 | 0 | 0 | 0 | 0 | 14,000,000 |
| 424390 | Mirembajtje e ndertimeve tjera | 2,060,000 | 2,060,000 | 0 | 0 | 0 | 0 | 2,060,000 |
| 424410 | Riparim dhe mirembajtje e mobiljeve | 117,000 | 0 | 0 | 87,000 | 0 | 0 | 87,000 |
| 424420 | Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit | 1,089,000 | 650,000 | 196,000 | 278,000 | 0 | 0 | 1,124,000 |
| 424430 | Riparime dhe mirembajtje te makinerise | 364,000 | 0 | 140,000 | 200,000 | 0 | 0 | 340,000 |
| 424440 | Riparime dhe mirembajtje te pajisjeve tjera | 20,509,000 | 20,080,000 | 100,000 | 170,000 | 0 | 0 | 20,350,000 |
| 424510 | Mirembajtje e siperfaqeve te gjelbra rreth ndertesave O | 15,591,000 | 15,000,000 | 10,000 | 75,000 | 0 | 0 | 15,085,000 |
| 424590 | Mirembajtje e siperfaqeve tjera te gjelbra | 7,006,000 | 8,000,000 | 0 | 0 | 0 | 0 | 8,000,000 |
| 425 | Sherbime kontraktuese | 46,366,600 | 7,510,000 | 0 | 16,601,000 | 1,584,200 | 0 | 25,695,200 |
| 425110 | Dhenie me qira e hapësirave kancelarike | 600,000 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| 425130 | Dhenie me qira e hapsires te tipit tjetër | 412,000 | 400,000 | 12,000 | 0 | 0 | 0 | 412,000 |
| 425220 | Provizion bankar | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| 425230 | Sigurimi i te punesurve (aksidente, jetesor) | 138,880 | 100,000 | 0 | 0 | 26,810 | 0 | 126,810 |
| 425250 | Sigurimi i pronave te patundshme dhe te drejtave | 449,000 | 0 | 0 | 271,000 | 0 | 0 | 271,000 |
| 425260 | Sigurimi i automjeteve motorike | 25,000 | 0 | 15,000 | 0 | 0 | 0 | 15,000 |
| 425290 | Sherbime te tjera financiare | 52,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 425310 | Sherbime juridike | 874,000 | 600,000 | 10,000 | 77,000 | 0 | 0 | 687,000 |
| 425320 | Ekspertize gjyqesore | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 425330 | Perkthyes gjyqesor | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| 425360 | Pagim i taksave gjyqesore | 746,000 | 600,000 | 0 | 55,000 | 0 | 0 | 655,000 |
| 425420 | Mbrojtje shendetesore primare | 166,000 | 0 | 150,000 | 0 | 0 | 0 | 150,000 |
| 425430 | Mbrojtje specialistike-konsultative shendetesore | 60,000 | 0 | 0 | 112,000 | 0 | 0 | 112,000 |
| 425490 | Sherbime te tjera shendetesore | 958,000 | 260,000 | 0 | 396,000 | 0 | 0 | 656,000 |
| 425530 | Menjanimi i kafsheve te demshme | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 6,000 |
| 425610 | Sherbime per mbrojtjen e ujerave, lumenjve dhe liqeneve | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| 425640 | Pergatitja e planeve urbanistike dhe hapësirave | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 425720 | Sherbime per zhvillimin e planit mesimor dhe programit | 80,000 | 0 | 50,000 | 5,000 | 0 | 0 | 55,000 |
| 425740 | Aktivitete plotesuese | 920,000 | 0 | 800,000 | 10,000 | 210,000 | 0 | 1,020,000 |
| 425750 | Sherbime per aktivitete arsimore jashteshkollore | 6,000 | 0 | 0 | 9,000 | 0 | 0 | 9,000 |
| 425760 | Sherbime transporti ne arsim | 27,525,000 | 0 | 130,000 | 13,271,000 | 318,000 | 0 | 13,719,000 |

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Kategoria Z`ri N`z`ri | P`rshkrimi | Buxheti -1 | B U X E T O | | | | | GJITHSEJ SHPENZIME |
|-----------------------------|--|--------------------|--------------------------|---|------------------------------|------------------------------|--------------------------|-----------------------|
| | | | Shpenzimet nga Bushet | Shpenzimet nga aktivitet vet`financuese | Shpenzimet nga dotacionet | Shpenzimet nga donacionet | Shpenzimet nga kredit | |
| 425910 | Perkthyes | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| 425920 | Sherbime per kopjim dhe botim | 489,000 | 110,000 | 10,000 | 80,000 | 314,000 | 0 | 514,000 |
| 425940 | Rrenimi i objekteve | 60,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| 425970 | Sherbime konsultative | 680,000 | 100,000 | 40,000 | 0 | 40,000 | 0 | 180,000 |
| 425980 | Mbikeqyrje mbi ndertimin | 500,000 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| 425990 | Sherbime te tjera kontraktore | 8,449,720 | 690,000 | 2,759,000 | 2,315,000 | 675,390 | 0 | 6,439,390 |
| 426 | Shpenzime te tjera rrjedhese | 15,919,000 | 11,600,113 | 0 | 790,000 | 1,235,000 | 0 | 13,625,113 |
| 426120 | Anetaresimi ne organizata vendase | 1,035,000 | 1,000,000 | 0 | 20,000 | 0 | 0 | 1,020,000 |
| 426210 | Shpenzime per prezantime | 5,544,000 | 5,300,000 | 194,000 | 70,000 | 0 | 0 | 5,564,000 |
| 426310 | Seminare dhe konferenca | 540,000 | 400,000 | 60,000 | 55,000 | 0 | 0 | 515,000 |
| 426410 | Shpallje e konkurseve | 1,723,000 | 900,000 | 153,000 | 396,000 | 0 | 0 | 1,449,000 |
| 426990 | Shpenzime te tjera operative | 7,077,000 | 4,000,113 | 463,000 | 249,000 | 1,235,000 | 0 | 5,947,113 |
| 427 | Punesime te perkohshme | 6,500,000 | 4,000,000 | 0 | 0 | 0 | 0 | 4,000,000 |
| 427110 | Punesime te perkohshme | 6,500,000 | 4,000,000 | 0 | 0 | 0 | 0 | 4,000,000 |
| 46 | Subvencione dhe transferime | 65,600,000 | 34,000,000 | 0 | 0 | 0 | 0 | 34,000,000 |
| 463 | Transferime deri te organizatat joqeveritare | 4,900,000 | 6,200,000 | 0 | 0 | 0 | 0 | 6,200,000 |
| 463110 | Transferime deri te shoqata civile dhe fondacione | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 463120 | Transferime deri te klubet sportive | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 463140 | Transferime deri te organizatat qe perkujdesen per personat e moshuar dhe femije | 2,400,000 | 2,400,000 | 0 | 0 | 0 | 0 | 2,400,000 |
| 463170 | Transferime deri te partite politike | 0 | 1,300,000 | 0 | 0 | 0 | 0 | 1,300,000 |
| 463190 | Transferime te tjera deri te organizatat joqeveritare | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 464 | Transferime te ndryshme | 60,700,000 | 27,800,000 | 0 | 0 | 0 | 0 | 27,800,000 |
| 464910 | Pagim ne lidhje me vendimet gjyqesore | 55,000,000 | 18,000,000 | 0 | 0 | 0 | 0 | 18,000,000 |
| 464940 | Transferime gjate pensionimit | 1,620,000 | 1,650,000 | 0 | 0 | 0 | 0 | 1,650,000 |
| 464990 | Transferta te tjera | 4,080,000 | 8,150,000 | 0 | 0 | 0 | 0 | 8,150,000 |
| 47 | Benefite sociale | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 471 | Kompensime sociale | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 471990 | Ndihme tjeter sociale | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 48 | Shpenzime kapitale | 140,035,000 | 103,170,000 | 920,000 | 5,040,000 | 2,527,000 | 0 | 111,657,000 |
| 480 | Blerje e pajisjeve dhe makinerive | 5,740,000 | 4,220,000 | 0 | 740,000 | 120,000 | 0 | 5,080,000 |
| 480140 | Blerje e pajisjeve informatike dhe video | 2,900,000 | 1,000,000 | 90,000 | 690,000 | 0 | 0 | 1,780,000 |

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Kategoria Z`ri N`z`ri | P`rshkrimi | Buxheti -1 | B U X E T O | | | | | GJITHSEJ SHPENZIME |
|-----------------------------|---|--------------------|--------------------------|---|------------------------------|------------------------------|--------------------------|-----------------------|
| | | | Shpenzimet nga Bushet | Shpenzimet nga aktivitet vet`financuese | Shpenzimet nga dotacionet | Shpenzimet nga donacionet | Shpenzimet nga kredit | |
| 480150 | Blerje e pajisjeve per kuzhine | 200,000 | 0 | 300,000 | 0 | 0 | 0 | 300,000 |
| 480160 | Blerje e pajisjeve per ngrohje dhe kondicionere | 80,000 | 3,050,000 | 40,000 | 0 | 0 | 0 | 3,090,000 |
| 480190 | Blerje e pajisjeve te tjera | 2,560,000 | 170,000 | 60,000 | 50,000 | 120,000 | 0 | 400,000 |
| 481 | Objekte ndertimore | 12,000,000 | 4,500,000 | 0 | 3,000,000 | 0 | 0 | 7,500,000 |
| 481220 | Furnizim ose ndertim i ri i objekteve afariste | 0 | 0 | 0 | 3,000,000 | 0 | 0 | 3,000,000 |
| 481230 | Rikonstruksion i objekteve afariste | 12,000,000 | 4,500,000 | 0 | 0 | 0 | 0 | 4,500,000 |
| 482 | Objekte te tjera ndertimore | 114,405,000 | 87,000,000 | 0 | 0 | 2,407,000 | 0 | 89,407,000 |
| 482110 | Pergatitja e projekteve duke perfshire dizajn te rrugeve, rrugicave dhe autostradave | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| 482120 | Ndertimi i rrugeve, rrugicave dhe autostradave | 25,000,000 | 25,000,000 | 0 | 0 | 0 | 0 | 25,000,000 |
| 482130 | Rikonstruksion i rrugeve, rrugicave dhe autostradave | 53,985,000 | 30,000,000 | 0 | 0 | 0 | 0 | 30,000,000 |
| 482230 | Rikonstruksion i urave | 5,443,000 | 0 | 0 | 0 | 2,330,000 | 0 | 2,330,000 |
| 482310 | Pergatitja e projekteve, duke perfshire dizajnimin e stacioneve pastruese dhe kolektorave | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 482320 | Ndertimi i stacioneve pastruese dhe kolektorave | 7,000,000 | 9,000,000 | 0 | 0 | 0 | 0 | 9,000,000 |
| 482430 | Rikonstruksion i depove per mbeturina | 11,000,000 | 6,700,000 | 0 | 0 | 0 | 0 | 6,700,000 |
| 482710 | Pergatitja e projekteve duke perfshire dizajnimin e kapacitetiteve per furnizimin i | 300,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 482720 | Ndertimi i kapacitetiteve per furnizimin me uje | 5,000,000 | 5,000,000 | 0 | 0 | 0 | 0 | 5,000,000 |
| 482910 | Pergatitja e projekteve duke perfshire dizajnimin e objekteve te tjera | 977,000 | 300,000 | 0 | 0 | 77,000 | 0 | 377,000 |
| 482920 | Ndertimi i objekteve te tjera | 2,700,000 | 7,500,000 | 0 | 0 | 0 | 0 | 7,500,000 |
| 483 | Blerje mobiljesh | 1,050,000 | 350,000 | 0 | 1,300,000 | 0 | 0 | 1,650,000 |
| 483110 | Blerje e mobiljeve kancelarike | 350,000 | 350,000 | 0 | 100,000 | 0 | 0 | 450,000 |
| 483120 | Blerje e mobiljeve per shkolle | 500,000 | 0 | 0 | 1,200,000 | 0 | 0 | 1,200,000 |
| 483190 | Blerje e mobiljeve te tjera | 200,000 | 0 | 300,000 | 0 | 0 | 0 | 300,000 |
| 485 | Investime dhe mjete jofinanciare V | 6,840,000 | 7,100,000 | 0 | 0 | 0 | 0 | 7,100,000 |
| 485230 | Softuer kompjuterik | 840,000 | 1,100,000 | 130,000 | 0 | 0 | 0 | 1,230,000 |
| 485420 | Kompensim per prone te marre | 6,000,000 | 6,000,000 | 0 | 0 | 0 | 0 | 6,000,000 |

140,035,000 103,170,000 920,000 5,040,000 2,527,000 0 111,657,000

| Kategoria Z`ri N`z`ri | P`rshkrimi | Buxheti 2020 | B U X E T 2021 | | | | | GJITHSEJ SHPENZIME |
|-----------------------------|---|--------------------|--------------------------|---|------------------------------|------------------------------|--------------------------|-----------------------|
| | | | Shpenzimet nga Bushet | Shpenzimet nga aktivitet vet`financuese | Shpenzimet nga dotacionet | Shpenzimet nga donacionet | Shpenzimet nga kredit | |
| 48 | Shpenzime kapitale | 140,035,000 | 103,170,000 | 920,000 | 5,040,000 | 2,527,000 | 0 | 111,657,000 |
| 480 | Blerje e pajisjeve dhe makinerive | 5,740,000 | 4,220,000 | 0 | 740,000 | 120,000 | 0 | 5,080,000 |
| 480140 | Blerje e pajisjeve informatike dhe video | 2,900,000 | 1,000,000 | 90,000 | 690,000 | 0 | 0 | 1,780,000 |
| 480150 | Blerje e pajisjeve per kuzhine | 200,000 | 0 | 300,000 | 0 | 0 | 0 | 300,000 |
| 480160 | Blerje e pajisjeve per ngrohje dhe kondicionere | 80,000 | 3,050,000 | 40,000 | 0 | 0 | 0 | 3,090,000 |
| 480190 | Blerje e pajisjeve te tjera | 2,560,000 | 170,000 | 60,000 | 50,000 | 120,000 | 0 | 400,000 |
| 481 | Objekte ndertimore | 12,000,000 | 4,500,000 | 0 | 3,000,000 | 0 | 0 | 7,500,000 |
| 481220 | Furnizim ose ndertim i ri i objekteve afariste | 0 | 0 | 0 | 3,000,000 | 0 | 0 | 3,000,000 |
| 481230 | Rikonstruksion i objekteve afariste | 12,000,000 | 4,500,000 | 0 | 0 | 0 | 0 | 4,500,000 |
| 482 | Objekte te tjera ndertimore | 114,405,000 | 87,000,000 | 0 | 0 | 2,407,000 | 0 | 89,407,000 |
| 482110 | Pergatitja e projekteve duke perfshire dizajn te rrugeve, rrugicave dhe autostradave | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| 482120 | Ndertimi i rrugeve, rrugicave dhe autostradave | 25,000,000 | 25,000,000 | 0 | 0 | 0 | 0 | 25,000,000 |
| 482130 | Rikonstruksion i rrugeve, rrugicave dhe autostradave | 53,985,000 | 30,000,000 | 0 | 0 | 0 | 0 | 30,000,000 |
| 482230 | Rikonstruksion i urave | 5,443,000 | 0 | 0 | 0 | 2,330,000 | 0 | 2,330,000 |
| 482310 | Pergatitja e projekteve, duke perfshire dizajnimin e stacioneve pastruese dhe kolektorëve | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 482320 | Ndertim i stacioneve pastruese dhe kolektorëve | 7,000,000 | 9,000,000 | 0 | 0 | 0 | 0 | 9,000,000 |
| 482430 | Rikonstruksion i depove per mbeturina | 11,000,000 | 6,700,000 | 0 | 0 | 0 | 0 | 6,700,000 |
| 482710 | Pergatitja e projekteve duke perfshire dizajnimin e kapacitetiteve per furnizimin i | 300,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 482720 | Ndertimi i kapacitetiteve per furnizimin me uje | 5,000,000 | 5,000,000 | 0 | 0 | 0 | 0 | 5,000,000 |
| 482910 | Pergatitja e projekteve duke perfshire dizajnimin e objekteve te tjera | 977,000 | 300,000 | 0 | 0 | 77,000 | 0 | 377,000 |
| 482920 | Ndertimi i objekteve te tjera | 2,700,000 | 7,500,000 | 0 | 0 | 0 | 0 | 7,500,000 |
| 483 | Blerje mobiljesh | 1,050,000 | 350,000 | 0 | 1,300,000 | 0 | 0 | 1,650,000 |
| 483110 | Blerje e mobiljeve kancelarike | 350,000 | 350,000 | 0 | 100,000 | 0 | 0 | 450,000 |
| 483120 | Blerje e mobiljeve per shkolle | 500,000 | 0 | 0 | 1,200,000 | 0 | 0 | 1,200,000 |
| 483190 | Blerje e mobiljeve te tjera | 200,000 | 0 | 300,000 | 0 | 0 | 0 | 300,000 |
| 485 | Investime dhe mjete jofinanciare V | 6,840,000 | 7,100,000 | 0 | 0 | 0 | 0 | 7,100,000 |
| 485230 | Softuer kompjuterik | 840,000 | 1,100,000 | 130,000 | 0 | 0 | 0 | 1,230,000 |
| 485420 | Kompensim per prone te marre | 6,000,000 | 6,000,000 | 0 | 0 | 0 | 0 | 6,000,000 |

0 899,184,500 276,100,113 14,189,000 571,342,000 5,584,200 0 867,215,313

| Kategoria Z`ri N`z`ri | P`rshkrimi | Buxheti 2020 | B U X E T 2021 | | | | | GJITHSEJ SHPENZIME |
|-----------------------------|--|--------------------|--------------------------|---|------------------------------|------------------------------|--------------------------|-----------------------|
| | | | Shpenzimet nga Bushet | Shpenzimet nga aktivitet vet`financuese | Shpenzimet nga dotacionet | Shpenzimet nga donacionet | Shpenzimet nga kredit | |
| 40 | Paga dhe kompensime | 598,925,000 | 107,830,000 | 0 | 510,718,000 | 0 | 0 | 618,548,000 |
| 401 | Paga themelore | 424,503,000 | 70,804,000 | 0 | 367,013,000 | 0 | 0 | 437,817,000 |
| 401110 | Paga themelore -funksionere | 915,000 | 915,000 | 0 | 0 | 0 | 0 | 915,000 |
| 401120 | Paga themelore - nepunes shteteror | 48,000,000 | 55,000,000 | 0 | 0 | 0 | 0 | 55,000,000 |
| 401130 | Paga themelore - te punesuar tjere | 344,342,000 | 9,000,000 | 0 | 340,031,000 | 0 | 0 | 349,031,000 |
| 401310 | Tatim personal mbi fitim nga paga | 30,168,000 | 4,761,000 | 0 | 26,982,000 | 0 | 0 | 31,743,000 |
| 401320 | Tatim personal mbi fitim nga kompensime | 1,078,000 | 1,128,000 | 0 | 0 | 0 | 0 | 1,128,000 |
| 402 | Kontribute per sigurim social | 164,744,000 | 27,137,000 | 0 | 143,705,000 | 0 | 0 | 170,842,000 |
| 402110 | Kontribute themelore per SPI | 109,814,000 | 18,154,000 | 0 | 96,168,000 | 0 | 0 | 114,322,000 |
| 402120 | Kontribur per stazh te privilegjuar | 746,000 | 390,000 | 0 | 356,000 | 0 | 0 | 746,000 |
| 402210 | Kontribute themelore per shendetesi | 43,995,000 | 7,003,000 | 0 | 38,257,000 | 0 | 0 | 45,260,000 |
| 402220 | Kontribut themelor per semundje profesionale | 3,004,000 | 471,000 | 0 | 2,924,000 | 0 | 0 | 3,395,000 |
| 402310 | Kontribute themelore deri tek Agjencia per punesim | 7,185,000 | 1,119,000 | 0 | 6,000,000 | 0 | 0 | 7,119,000 |
| 404 | Kontribute | 9,678,000 | 9,889,000 | 0 | 0 | 0 | 0 | 9,889,000 |
| 404110 | Kontribut per pushim vjetor | 3,588,000 | 3,799,000 | 0 | 0 | 0 | 0 | 3,799,000 |
| 404150 | Kompensime tjera | 6,090,000 | 6,090,000 | 0 | 0 | 0 | 0 | 6,090,000 |
| 41 | Rezerva dhe shpenzime te padefinuara | 2,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 412 | Rezerva te perhershme (shpensime te paparashikueshme) | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 412110 | Rezerva te perhershme (shpensime te paparashikueshme) | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 413 | Rezerva te vazhdueshme (shpensime te ndryshme) | 1,900,000 | 900,000 | 0 | 0 | 0 | 0 | 900,000 |
| 413110 | Rezerva te vazhdueshme (shpenzime te ndryshme) | 1,900,000 | 900,000 | 0 | 0 | 0 | 0 | 900,000 |
| 42 | Mallra dhe sherblime | 232,159,500 | 132,770,113 | 14,189,000 | 60,624,000 | 5,584,200 | 0 | 213,167,313 |
| 420 | Shpensime te rruges dhe ditore | 1,702,000 | 1,505,000 | 0 | 0 | 2,269,000 | 0 | 3,774,000 |
| 420110 | Udhetime ne vend ushqim (meditje) | 539,000 | 460,000 | 30,000 | 0 | 0 | 0 | 490,000 |
| 420120 | Udhetime ne vend - shpensime te rruges | 130,000 | 10,000 | 135,000 | 0 | 0 | 0 | 145,000 |
| 420130 | Udhetime ne vend - akomodim | 43,000 | 45,000 | 0 | 0 | 0 | 0 | 45,000 |
| 420140 | Udhetime ne vend - shpensime dytesore | 80,000 | 80,000 | 0 | 0 | 0 | 0 | 80,000 |
| 420210 | Udhetime jashte - ushqim (meditje) | 350,000 | 350,000 | 0 | 0 | 0 | 0 | 350,000 |
| 420220 | Udhetime jashte - shpensime te rruges | 300,000 | 300,000 | 0 | 0 | 300,000 | 0 | 600,000 |
| 420230 | Udhetime jashte - akomodim | 230,000 | 230,000 | 0 | 0 | 1,474,000 | 0 | 1,704,000 |
| 420240 | Udhetime jashte - shpensime dytesore | 30,000 | 30,000 | 0 | 0 | 495,000 | 0 | 525,000 |
| 421 | Sherblime komunale, ngrohje, komunikm dhe transport | 60,795,000 | 35,205,000 | 0 | 21,056,000 | 0 | 0 | 56,261,000 |

0 899,184,500 276,100,113 14,189,000 571,342,000 5,584,200 0 867,215,313

| Kategoria Z`ri N`z`ri | P`rshkrimi | Buxheti -1 | B U X E T O | | | | | GJITHSEJ SHPENZIME |
|-----------------------------|--|-------------------|--------------------------|---|------------------------------|------------------------------|--------------------------|-----------------------|
| | | | Shpenzimet nga Bushet | Shpenzimet nga aktivitet vet`financuese | Shpenzimet nga dotacionet | Shpenzimet nga donacionet | Shpenzimet nga kredit | |
| 421110 | Energji elektrike | 32,250,000 | 26,600,000 | 708,000 | 4,220,000 | 0 | 0 | 31,528,000 |
| 421120 | Ujesjelles dhe kanalizim | 1,975,000 | 325,000 | 454,000 | 1,043,000 | 0 | 0 | 1,822,000 |
| 421130 | Mbeturina | 717,000 | 50,000 | 118,000 | 379,000 | 0 | 0 | 547,000 |
| 421220 | Drunj | 1,505,000 | 290,000 | 0 | 1,217,000 | 0 | 0 | 1,507,000 |
| 421240 | Lende te lengshme | 16,359,000 | 0 | 0 | 13,405,000 | 0 | 0 | 13,405,000 |
| 421310 | Poste | 1,951,000 | 1,800,000 | 10,000 | 135,000 | 0 | 0 | 1,945,000 |
| 421320 | Telefon dhe telefaks | 2,782,000 | 2,240,000 | 92,000 | 537,000 | 0 | 0 | 2,869,000 |
| 421390 | Shpensime tjera per komunikim | 40,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 421410 | Lende djegese dhe vajra (atomjete) | 2,620,000 | 2,400,000 | 140,000 | 50,000 | 0 | 0 | 2,590,000 |
| 421420 | Regjistrim i automjeteve | 520,000 | 500,000 | 20,000 | 0 | 0 | 0 | 520,000 |
| 421440 | Transport i njerezve | 76,000 | 0 | 100,000 | 70,000 | 0 | 0 | 170,000 |
| 423 | Materiale dhe Inventar i imet | 25,603,900 | 9,960,000 | 0 | 4,014,000 | 496,000 | 0 | 14,470,000 |
| 423110 | Material kancelarik | 1,408,000 | 520,000 | 404,000 | 501,000 | 0 | 0 | 1,425,000 |
| 423120 | Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve | 261,000 | 140,000 | 32,000 | 66,000 | 0 | 0 | 238,000 |
| 423190 | Materiale tjera administrative | 415,000 | 380,000 | 0 | 7,000 | 0 | 0 | 387,000 |
| 423210 | Materiale per AOP | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| 423310 | Uniforma | 160,000 | 30,000 | 100,000 | 0 | 0 | 0 | 130,000 |
| 423320 | Veshmbathje | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 100,000 |
| 423410 | Prodhime ushqimore dhe pije | 4,667,000 | 300,000 | 3,047,000 | 40,000 | 0 | 0 | 3,387,000 |
| 423550 | Materiale sanitare | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 3,000 |
| 423590 | Materiale tjera medicinale | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 423610 | Mjete ndihmese mesimore - arsimore | 4,578,000 | 0 | 23,000 | 1,795,000 | 0 | 0 | 1,818,000 |
| 423620 | Materiale shkollore | 215,000 | 0 | 60,000 | 165,000 | 0 | 0 | 225,000 |
| 423710 | Mjete per mirembajtjen e higjienes | 2,316,000 | 330,000 | 233,000 | 767,000 | 0 | 0 | 1,330,000 |
| 423720 | Materiale per riparime te ndryshme | 587,000 | 150,000 | 210,000 | 230,000 | 0 | 0 | 590,000 |
| 423810 | Inventar i imet | 972,900 | 110,000 | 204,000 | 288,000 | 0 | 0 | 602,000 |
| 423830 | Pjese rezerve | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| 423910 | Materiale tjera per qellim te vecante | 5,710,000 | 5,710,000 | 0 | 0 | 120,000 | 0 | 5,830,000 |
| 423990 | Materiale tjera | 3,881,000 | 1,990,000 | 305,000 | 155,000 | 376,000 | 0 | 2,826,000 |
| 424 | Riparime dhe mirembajtje te vazhdueshme | 75,273,000 | 62,990,000 | 0 | 18,163,000 | 0 | 0 | 81,153,000 |
| 424110 | Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve dhe go | 1,440,000 | 1,300,000 | 30,000 | 0 | 0 | 0 | 1,330,000 |
| 424210 | Mirembajtje e ndertesave | 11,383,000 | 500,000 | 2,240,000 | 17,147,000 | 0 | 0 | 19,887,000 |

0 899,184,500 276,100,113 14,189,000 571,342,000 5,584,200 0 867,215,313

| Kategoria Z`ri N`z`ri | P`rshkrimi | Buxheti -1 | B U X E T O | | | | | GJITHSEJ SHPENZIME |
|-----------------------------|---|-------------------|--------------------------|---|------------------------------|------------------------------|--------------------------|-----------------------|
| | | | Shpenzimet nga Bushet | Shpenzimet nga aktivitet vet`financuese | Shpenzimet nga dotacionet | Shpenzimet nga donacionet | Shpenzimet nga kredit | |
| 424230 | Dezinfektim, dezinfektim dhe deratizim | 1,714,000 | 1,400,000 | 53,000 | 206,000 | 0 | 0 | 1,659,000 |
| 424320 | Mirembajtje e autostradave, rrugeve dhe rrugicave | 14,000,000 | 14,000,000 | 0 | 0 | 0 | 0 | 14,000,000 |
| 424390 | Mirembajtje e ndertimeve tjera | 2,060,000 | 2,060,000 | 0 | 0 | 0 | 0 | 2,060,000 |
| 424410 | Riparim dhe mirembajtje e mobiljeve | 117,000 | 0 | 0 | 87,000 | 0 | 0 | 87,000 |
| 424420 | Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit | 1,089,000 | 650,000 | 196,000 | 278,000 | 0 | 0 | 1,124,000 |
| 424430 | Riparime dhe mirembajtje te makinerise | 364,000 | 0 | 140,000 | 200,000 | 0 | 0 | 340,000 |
| 424440 | Riparime dhe mirembajtje te pajisjeve tjera | 20,509,000 | 20,080,000 | 100,000 | 170,000 | 0 | 0 | 20,350,000 |
| 424510 | Mirembajtje e siperfaqeve te gjelbra rreth ndertesave O | 15,591,000 | 15,000,000 | 10,000 | 75,000 | 0 | 0 | 15,085,000 |
| 424590 | Mirembajtje e siperfaqeve tjera te gjelbra | 7,006,000 | 8,000,000 | 0 | 0 | 0 | 0 | 8,000,000 |
| 425 | Sherbime kontraktuese | 46,366,600 | 7,510,000 | 0 | 16,601,000 | 1,584,200 | 0 | 25,695,200 |
| 425110 | Dhenie me qira e hapësirave kancelarike | 600,000 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| 425130 | Dhenie me qira e hapsires te tipit tjeter | 412,000 | 400,000 | 12,000 | 0 | 0 | 0 | 412,000 |
| 425220 | Provizion bankar | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| 425230 | Sigurimi i te punesurve (aksidente, jetesor) | 138,880 | 100,000 | 0 | 0 | 26,810 | 0 | 126,810 |
| 425250 | Sigurimi i pronave te patundshme dhe te drejtave | 449,000 | 0 | 0 | 271,000 | 0 | 0 | 271,000 |
| 425260 | Sigurimi i automjeteve motorike | 25,000 | 0 | 15,000 | 0 | 0 | 0 | 15,000 |
| 425290 | Sherbime te tjera financiare | 52,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 425310 | Sherbime juridike | 874,000 | 600,000 | 10,000 | 77,000 | 0 | 0 | 687,000 |
| 425320 | Ekspertize gjyqesore | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 425330 | Perkthyes gjyqesor | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| 425360 | Pagim i taksave gjyqesore | 746,000 | 600,000 | 0 | 55,000 | 0 | 0 | 655,000 |
| 425420 | Mbrojtje shendetesore primare | 166,000 | 0 | 150,000 | 0 | 0 | 0 | 150,000 |
| 425430 | Mbrojtje specialistike-konsultative shendetesore | 60,000 | 0 | 0 | 112,000 | 0 | 0 | 112,000 |
| 425490 | Sherbime te tjera shendetesore | 958,000 | 260,000 | 0 | 396,000 | 0 | 0 | 656,000 |
| 425530 | Menjanimi i kafsheve te demshme | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 6,000 |
| 425610 | Sherbime per mbrojtjen e ujerave, lumenjve dhe liqeneve | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| 425640 | Pergatitja e planeve urbanistike dhe hapësirave | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 425720 | Sherbime per zhvillimin e planit mesimor dhe programit | 80,000 | 0 | 50,000 | 5,000 | 0 | 0 | 55,000 |
| 425740 | Aktivitete plotesuese | 920,000 | 0 | 800,000 | 10,000 | 210,000 | 0 | 1,020,000 |
| 425750 | Sherbime per aktivitete arsimore jashteshkollore | 6,000 | 0 | 0 | 9,000 | 0 | 0 | 9,000 |
| 425760 | Sherbime transporti ne arsim | 27,525,000 | 0 | 130,000 | 13,271,000 | 318,000 | 0 | 13,719,000 |
| 425910 | Perkthyes | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |

0 899,184,500 276,100,113 14,189,000 571,342,000 5,584,200 0 867,215,313

| Kategoria Z`ri N`z`ri | P`rshkrimi | Buxheti -1 | B U X E T O | | | | | GJITHSEJ SHPENZIME |
|-----------------------------|--|-------------------|--------------------------|---|------------------------------|------------------------------|--------------------------|-----------------------|
| | | | Shpenzimet nga Bushet | Shpenzimet nga aktivitet vet`financuese | Shpenzimet nga dotacionet | Shpenzimet nga donacionet | Shpenzimet nga kredit | |
| 425920 | Sherbime per kopjim dhe botim | 489,000 | 110,000 | 10,000 | 80,000 | 314,000 | 0 | 514,000 |
| 425940 | Rrenimi i objekteve | 60,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| 425970 | Sherbime konsultative | 680,000 | 100,000 | 40,000 | 0 | 40,000 | 0 | 180,000 |
| 425980 | Mbikeqyrje mbi ndertimin | 500,000 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| 425990 | Sherbime te tjera kontraktore | 8,449,720 | 690,000 | 2,759,000 | 2,315,000 | 675,390 | 0 | 6,439,390 |
| 426 | Shpenzime te tjera rrjedhese | 15,919,000 | 11,600,113 | 0 | 790,000 | 1,235,000 | 0 | 13,625,113 |
| 426120 | Anetaresimi ne organizata vendase | 1,035,000 | 1,000,000 | 0 | 20,000 | 0 | 0 | 1,020,000 |
| 426210 | Shpenzime per prezantime | 5,544,000 | 5,300,000 | 194,000 | 70,000 | 0 | 0 | 5,564,000 |
| 426310 | Seminare dhe konferenca | 540,000 | 400,000 | 60,000 | 55,000 | 0 | 0 | 515,000 |
| 426410 | Shpallje e konkurseve | 1,723,000 | 900,000 | 153,000 | 396,000 | 0 | 0 | 1,449,000 |
| 426990 | Shpenzime te tjera operative | 7,077,000 | 4,000,113 | 463,000 | 249,000 | 1,235,000 | 0 | 5,947,113 |
| 427 | Punesime te perkohshme | 6,500,000 | 4,000,000 | 0 | 0 | 0 | 0 | 4,000,000 |
| 427110 | Punesime te perkohshme | 6,500,000 | 4,000,000 | 0 | 0 | 0 | 0 | 4,000,000 |
| 46 | Subvencione dhe transferime | 65,600,000 | 34,000,000 | 0 | 0 | 0 | 0 | 34,000,000 |
| 463 | Transferime deri te organizatat Joqeveritare | 4,900,000 | 6,200,000 | 0 | 0 | 0 | 0 | 6,200,000 |
| 463110 | Transferime deri te shoqata civile dhe fondacione | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 463120 | Transferime deri te klubet sportive | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 463140 | Transferime deri te organizatat qe perkujdesen per personat e moshuar dhe femije | 2,400,000 | 2,400,000 | 0 | 0 | 0 | 0 | 2,400,000 |
| 463170 | Transferime deri te partite politike | 0 | 1,300,000 | 0 | 0 | 0 | 0 | 1,300,000 |
| 463190 | Transferime te tjera deri te organizatat joqeveritare | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 464 | Transferime te ndryshme | 60,700,000 | 27,800,000 | 0 | 0 | 0 | 0 | 27,800,000 |
| 464910 | Pagim ne lidhje me vendimet gjyqesore | 55,000,000 | 18,000,000 | 0 | 0 | 0 | 0 | 18,000,000 |
| 464940 | Transferime gjate pensionimit | 1,620,000 | 1,650,000 | 0 | 0 | 0 | 0 | 1,650,000 |
| 464990 | Transferta te tjera | 4,080,000 | 8,150,000 | 0 | 0 | 0 | 0 | 8,150,000 |
| 47 | Benefite sociale | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 471 | Kompensime sociale | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 471990 | Ndihme tjeter sociale | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |

Член 3

Приходите во износ од 978.872.313 денари се искажани по основни намени во Билансот на приходите и расходите на Буџетот на Општината за 2021 година и се распределени по поблиски намени во посебниот дел.

Neni 3

Te ardhurat ne vlere prej 978.872.313 denare jane te paraqitura per qellime themelore ne bilacin e te ardhurave dhe shpenzimeve ne Buxhetin e Komunes se Struges per vitin 2021 dhe jane te shpetndara per qellim e me te ngushta ne pjesen e vecante:

BI LANS NA RASHODI PO POTPROGRAMI

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Potprogram Kategorija Stavka Potstavka | O P I S | Predhodni buxet | B U X E T | | | | | Vкупni rashodi |
|---|--|--------------------|------------------|--------------------------------------|-----------------------|-----------------------|------------------------|------------------|
| | | | Buxet | Rashodi od samofin. aktivnosti | Rashodi od dotacij | Rashodi od donacij | Rashodi od kreditov | |
| A00 | SOVETNA OP{ TI NA | 9,976,000 | 8,976,000 | 0 | 0 | 0 | 0 | 8,976,000 |
| 40 | PLATI I NADOMESTOCI | 6,666,000 | 6,666,000 | 0 | 0 | 0 | 0 | 6,666,000 |
| 401 | Osnovni plati | 666,000 | 666,000 | 0 | 0 | 0 | 0 | 666,000 |
| | 401320 Personalen danok na dohod od nadomestoci | 666,000 | 666,000 | 0 | 0 | 0 | 0 | 666,000 |
| 404 | Nadomestoci | 6,000,000 | 6,000,000 | 0 | 0 | 0 | 0 | 6,000,000 |
| | 404150 Drugi nadomestoci | 6,000,000 | 6,000,000 | 0 | 0 | 0 | 0 | 6,000,000 |
| 41 | REZERVE I NEDEFINIRANI RASHODI | 1,600,000 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| 412 | Postojana rezerva (nepredvidivi rashodi) | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| | 412110 Postojana rezerva (nepredvidivi rashodi) | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 413 | Tekovni rezervi (raznovidni rashodi) | 1,500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| | 413110 Tekovni rezervi (raznovidni rashodi) | 1,500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 42 | STOKI I USLUGI | 1,710,000 | 1,710,000 | 0 | 0 | 0 | 0 | 1,710,000 |
| 420 | Patni i dnevni rashodi | 410,000 | 410,000 | 0 | 0 | 0 | 0 | 410,000 |
| | 420110 Patuvawe vo zemjata - hranarica (dnevni ca) | 40,000 | 40,000 | 0 | 0 | 0 | 0 | 40,000 |
| | 420140 Patuvawe vo zemjata - sporedni rashodi | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| | 420210 Patuvawe vo stranstvo - hranarica (dnevni ca) | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| | 420220 Patuvawe vo stranstvo - patni rashodi | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| | 420230 Patuvawe vo stranstvo - smestuvawe | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| | 420240 Patuvawe vo stranstvo - sporedni rashodi | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| 421 | Komunalni uslugi, greewe, komunalna i transport | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| | 421320 Telefoni telefaks | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| 426 | Drugi tekovni rashodi | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| | 426210 Rashodi za reprezentacija | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| A10 | I ZBORNI AKTI VNOSTI I REFERENDUMI | 0 | 1,300,000 | 0 | 0 | 0 | 0 | 1,300,000 |
| 46 | SUBVENCII I TRANSFERI | 0 | 1,300,000 | 0 | 0 | 0 | 0 | 1,300,000 |
| 463 | Transferi do nevladinih organizacij | 0 | 1,300,000 | 0 | 0 | 0 | 0 | 1,300,000 |
| | 463170 Transferi do politiki partii | 0 | 1,300,000 | 0 | 0 | 0 | 0 | 1,300,000 |
| D00 | GRADONALNI K | 11,942,000 | 11,975,000 | 0 | 0 | 0 | 0 | 11,975,000 |
| 40 | PLATI I NADOMESTOCI | 1,419,000 | 1,420,000 | 0 | 0 | 0 | 0 | 1,420,000 |
| 401 | Osnovni plati | 1,018,000 | 1,018,000 | 0 | 0 | 0 | 0 | 1,018,000 |

BI LANS NA RASHODI PO POTPROGRAMI

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Potprogram Kategorija Stavka Potstavka | O P I S | Predhodni buxet | B U X E T | | | | | Vкупni rashodi |
|---|---|--------------------|------------------|--------------------------------------|-----------------------|-----------------------|------------------------|------------------|
| | | | Buxet | Rashodi od samofin. aktivnosti | Rashodi od dotacij | Rashodi od donacij | Rashodi od kreditov | |
| 401110 | Osnovni plati -funkcioneri | 915,000 | 915,000 | 0 | 0 | 0 | 0 | 915,000 |
| 401310 | Personalen danok na dohod od plata | 91,000 | 91,000 | 0 | 0 | 0 | 0 | 91,000 |
| 401320 | Personalen danok na dohod od nadomestoci | 12,000 | 12,000 | 0 | 0 | 0 | 0 | 12,000 |
| 402 | Pri donesi za socialno osiguruvawe | 383,000 | 383,000 | 0 | 0 | 0 | 0 | 383,000 |
| 402110 | Osnovni pri donesi za PIO | 254,000 | 254,000 | 0 | 0 | 0 | 0 | 254,000 |
| 402210 | Osnovni pri donesi za zdravstvo | 103,000 | 103,000 | 0 | 0 | 0 | 0 | 103,000 |
| 402220 | Osnoven pri dones za profesionalno zaboluvawe | 8,000 | 8,000 | 0 | 0 | 0 | 0 | 8,000 |
| 402310 | Osnovni prodonesi do Agencijata za vrabotuvawe | 18,000 | 18,000 | 0 | 0 | 0 | 0 | 18,000 |
| 404 | Nadomestoci | 18,000 | 19,000 | 0 | 0 | 0 | 0 | 19,000 |
| 404110 | Nadomest za godi { en odmor | 18,000 | 19,000 | 0 | 0 | 0 | 0 | 19,000 |
| 41 | REZERVE I NEDEFINIRANI RASHODI | 400,000 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| 413 | Tekovni rezervi (raznovidni rashodi) | 400,000 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| 413110 | Tekovni rezervi (raznovidni rashodi) | 400,000 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| 42 | STOKI I USLUGI | 3,503,000 | 3,505,000 | 0 | 0 | 0 | 0 | 3,505,000 |
| 420 | Patni i dnevni rashodi | 303,000 | 305,000 | 0 | 0 | 0 | 0 | 305,000 |
| 420110 | Patuvawe vo zemjata - hranari na (dnevni ca) | 70,000 | 70,000 | 0 | 0 | 0 | 0 | 70,000 |
| 420130 | Patuvawe vo zemjata - smestuvawe | 3,000 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| 420210 | Patuvawe vo stranstvo - hranari na (dnevni ca) | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 420220 | Patuvawe vo stranstvo - patni rashodi | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 420230 | Patuvawe vo stranstvo - smestuvawe | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| 421 | Komunalni uslugi, greewe, komunikacija i transport | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| 421320 | Telefon i telefaks | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| 426 | Drugi tekovni rashodi | 3,000,000 | 3,000,000 | 0 | 0 | 0 | 0 | 3,000,000 |
| 426210 | Rashodi za reprezentacija | 3,000,000 | 3,000,000 | 0 | 0 | 0 | 0 | 3,000,000 |
| 46 | SUBVENCII I TRANSFERI | 6,120,000 | 6,150,000 | 0 | 0 | 0 | 0 | 6,150,000 |
| 463 | Transferi do nevladinih organizacij | 3,900,000 | 3,900,000 | 0 | 0 | 0 | 0 | 3,900,000 |
| 463110 | Transferi do zdruzenija na grajan i fondacij | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 463140 | Transferi do organizacij koi se grilat za postarilicahendikey | 2,400,000 | 2,400,000 | 0 | 0 | 0 | 0 | 2,400,000 |
| 463190 | Ostanati transferi do nevladinih organizacij | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 464 | Razni transferi | 2,220,000 | 2,250,000 | 0 | 0 | 0 | 0 | 2,250,000 |
| 464940 | Transferi pri penzionirawe | 1,620,000 | 1,650,000 | 0 | 0 | 0 | 0 | 1,650,000 |
| 464990 | Drugi transferi | 600,000 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| 47 | SOCIALNI BENEFICIJI | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |

BI LANS NA RASHODI PO POTPROGRAMI

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Potprogram Kategorija Stavka Potstavka | O P I S | Predhodni buxet | B U X E T | | | | | Vкупni rashodi |
|---|--|--------------------|-------------------|--------------------------------------|------------------------|------------------------|------------------------|-------------------|
| | | | Buxet | Rashodi od samofin. aktivnosti | Rashodi od dotaci i | Rashodi od donaci i | Rashodi od kredi ti | |
| 471 | Socijalni nadomestoci | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| | 471990 Druga socijalna pomoč | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| E00 OP[TINSKA ADMINISTRACIJA | | 175,203,600 | 145,264,113 | 0 | 0 | 702,200 | 0 | 145,966,313 |
| 40 | PLATNI NADOMESTOCI | 89,780,000 | 99,744,000 | 0 | 0 | 0 | 0 | 99,744,000 |
| 401 | Osnovni plati | 62,400,000 | 69,120,000 | 0 | 0 | 0 | 0 | 69,120,000 |
| | 401120 Osnovni plati - dr`avni slu`beni ci | 48,000,000 | 55,000,000 | 0 | 0 | 0 | 0 | 55,000,000 |
| | 401130 Osnovni plati - drugi vraboteni | 9,600,000 | 9,000,000 | 0 | 0 | 0 | 0 | 9,000,000 |
| | 401310 Personalen danok na dohod od plata | 4,400,000 | 4,670,000 | 0 | 0 | 0 | 0 | 4,670,000 |
| | 401320 Personalen danok na dohod od nadomestoci | 400,000 | 450,000 | 0 | 0 | 0 | 0 | 450,000 |
| 402 | Pri donesi za socijalno osiguruvanje | 23,720,000 | 26,754,000 | 0 | 0 | 0 | 0 | 26,754,000 |
| | 402110 Osnovni pri donesi za PIO | 15,600,000 | 17,900,000 | 0 | 0 | 0 | 0 | 17,900,000 |
| | 402120 Pri donesi za beneficianst` | 390,000 | 390,000 | 0 | 0 | 0 | 0 | 390,000 |
| | 402210 Osnovni pri donesi za zdravstvo | 6,300,000 | 6,900,000 | 0 | 0 | 0 | 0 | 6,900,000 |
| | 402220 Osnoven pri donesi za profesionalno zaboluvanje | 400,000 | 463,000 | 0 | 0 | 0 | 0 | 463,000 |
| | 402310 Osnovni prodonesi do Agencijata za vrabotuvanje | 1,030,000 | 1,101,000 | 0 | 0 | 0 | 0 | 1,101,000 |
| 404 | Nadomestoci | 3,660,000 | 3,870,000 | 0 | 0 | 0 | 0 | 3,870,000 |
| | 404110 Nadomest za godi`en odmor | 3,570,000 | 3,780,000 | 0 | 0 | 0 | 0 | 3,780,000 |
| | 404150 Drugi nadomestoci | 90,000 | 90,000 | 0 | 0 | 0 | 0 | 90,000 |
| 42 | STOKI I USLUGI | 30,423,600 | 27,520,113 | 0 | 0 | 702,200 | 0 | 28,222,313 |
| 420 | Patni i dnevni rashodi | 790,000 | 790,000 | 0 | 0 | 0 | 0 | 790,000 |
| | 420110 Patuvanje vo zemjata - hranari na (dnevni ca) | 350,000 | 350,000 | 0 | 0 | 0 | 0 | 350,000 |
| | 420120 Patuvanje vo zemjata - patni rashodi | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| | 420130 Patuvanje vo zemjata - smestuvanje | 40,000 | 40,000 | 0 | 0 | 0 | 0 | 40,000 |
| | 420140 Patuvanje vo zemjata - sporedni rashodi | 70,000 | 70,000 | 0 | 0 | 0 | 0 | 70,000 |
| | 420210 Patuvanje vo stranstvo - hranari na (dnevni ca) | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| | 420220 Patuvanje vo stranstvo - patni rashodi | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| | 420230 Patuvanje vo stranstvo - smestuvanje | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| | 420240 Patuvanje vo stranstvo - sporedni rashodi | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| 421 | Komunalni uslugi, greewe, komuni kacija i transport | 10,250,000 | 10,250,000 | 0 | 0 | 0 | 0 | 10,250,000 |
| | 421110 Elektri-na energija | 4,000,000 | 4,000,000 | 0 | 0 | 0 | 0 | 4,000,000 |
| | 421120 Vodovod i kanalizacija | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| | 421130 `ubretari na | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| | 421310 Po`ta | 1,800,000 | 1,800,000 | 0 | 0 | 0 | 0 | 1,800,000 |

BI LANS NA RASHODI PO POTPROGRAMI

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Potprogram Kategorija Stavka Potstavka | O P I S | Predhodni buxet | B U X E T | | | | | Vкупni rashodi |
|---|--|--------------------|------------------|---|-----------------------|-----------------------|------------------------|------------------|
| | | | Buxet | Rashodi od samofinanc. aktivnosti | Rashodi od dotacij | Rashodi od donacij | Rashodi od kreditov | |
| 421320 | Tel ef oni i tel ef aks | 1,700,000 | 1,700,000 | 0 | 0 | 0 | 0 | 1,700,000 |
| 421410 | Gori va i masl a (motorni vozi l a) | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| 421420 | Regi straci ja na motorni vozi l a | 400,000 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| 423 | Materi jal i i si ten i nventar | 2,370,000 | 2,370,000 | 0 | 0 | 0 | 0 | 2,370,000 |
| 423110 | Kancel ari ski materi jal i | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 423120 | Spi sani ja, vesni ci i drugi i zdani ja za kori stewe od strana na vrab | 140,000 | 140,000 | 0 | 0 | 0 | 0 | 140,000 |
| 423190 | Drugi admi ni strati vni materi jal i | 350,000 | 350,000 | 0 | 0 | 0 | 0 | 350,000 |
| 423210 | Materi jal i za AOP | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| 423310 | Uni f ormi | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| 423410 | Prehranbeni produkti i pi jal aci | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| 423710 | Sredstva za odr` uvawe na hi gi ena | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| 423720 | Materi jal i za razni popravki | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| 423810 | Si ten i nventar | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| 423910 | Drugi materi jal i za speci jal na namena | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| 423990 | Drugi materi jal i | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| 424 | Popravki i tekovno odr` uvawe | 1,690,000 | 1,840,000 | 0 | 0 | 0 | 0 | 1,840,000 |
| 424110 | Popravki i servi si rawe na l esni vozi l a (vkl u-uva•• rezervni del | 800,000 | 800,000 | 0 | 0 | 0 | 0 | 800,000 |
| 424210 | Odr` uvawe na zgradi | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| 424390 | Odr` uvawe na drugi gradbi | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 60,000 |
| 424420 | Popravki i odr` uvawe na sof tverska i hardverska oprema | 500,000 | 650,000 | 0 | 0 | 0 | 0 | 650,000 |
| 424440 | Popravki i odr` uvawe na druga oprema | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| 425 | Dogovorni uslugi | 4,723,600 | 3,560,000 | 0 | 0 | 702,200 | 0 | 4,262,200 |
| 425110 | I znajmuvawe na kancel ari ski prostor | 600,000 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| 425130 | I znajmuvawe na drug ti p na prostor | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| 425220 | Bankarska provi zi ja | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| 425230 | Osi guruvawe na vraboteni (nesre}i , ` i vot) | 38,880 | 0 | 0 | 0 | 26,810 | 0 | 26,810 |
| 425310 | Pravni uslugi | 700,000 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| 425320 | Sudski ve{ ta-ewa | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 425360 | Pl a}awe na sudski taksi | 600,000 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| 425490 | Drugi zdravstveni uslugi | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| 425910 | Preveduva-i | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| 425920 | Uslugi za kopi rawe, pe-atewe i i zdavawe | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| 425980 | Nadzor nad odr` uvawe na i zgradbata | 500,000 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| 425990 | Drugi dogovorni uslugi | 1,724,720 | 600,000 | 0 | 0 | 675,390 | 0 | 1,275,390 |

BI LANS NA RASHODI PO POTPROGRAMI

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Potprogram Kategorija Stavka Potstavka | O P I S | Predhodni buxet | B U X E T | | | | | Vкупni rashodi |
|---|--|--------------------|-------------------|--------------------------------------|-----------------------|-----------------------|------------------------|-------------------|
| | | | Buxet | Rashodi od samofin. aktivnosti | Rashodi od dotacij | Rashodi od donacij | Rashodi od kreditov | |
| 426 | Drugi tekovni rashodi | 4,100,000 | 4,710,113 | 0 | 0 | 0 | 0 | 4,710,113 |
| 426120 | Alenarini vodna organizacija | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 426210 | Rashodi za reprezentacijo | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 426310 | Seminarij i konferenci | 400,000 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| 426410 | Objavovane na oglaševanje | 900,000 | 900,000 | 0 | 0 | 0 | 0 | 900,000 |
| 426990 | Drugi operativni rashodi | 800,000 | 1,410,113 | 0 | 0 | 0 | 0 | 1,410,113 |
| 427 | Pri vremenih vrabotovah | 6,500,000 | 4,000,000 | 0 | 0 | 0 | 0 | 4,000,000 |
| 427110 | Pri vremenih vrabotovah | 6,500,000 | 4,000,000 | 0 | 0 | 0 | 0 | 4,000,000 |
| 46 | SUBVENCII I TRANSFERI | 55,000,000 | 18,000,000 | 0 | 0 | 0 | 0 | 18,000,000 |
| 464 | Razni transferi | 55,000,000 | 18,000,000 | 0 | 0 | 0 | 0 | 18,000,000 |
| 464910 | Plačane po sodski rešitvi | 55,000,000 | 18,000,000 | 0 | 0 | 0 | 0 | 18,000,000 |
| EA0 | KAPITALNI TROŠKI NA OPREMI | 20,260,000 | 16,170,000 | 0 | 0 | 0 | 0 | 16,170,000 |
| 48 | KAPITALNI RASHODI | 20,260,000 | 16,170,000 | 0 | 0 | 0 | 0 | 16,170,000 |
| 480 | Kupovane na opremo i mašini | 1,100,000 | 4,220,000 | 0 | 0 | 0 | 0 | 4,220,000 |
| 480140 | Kupovane na informaciskih i video opremo | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 480160 | Kupovane na opremo za govedarstvo i kmetstvo | 50,000 | 3,050,000 | 0 | 0 | 0 | 0 | 3,050,000 |
| 480190 | Kupovane na drugo opremo | 50,000 | 170,000 | 0 | 0 | 0 | 0 | 170,000 |
| 481 | Gradbeni objekti | 12,000,000 | 4,500,000 | 0 | 0 | 0 | 0 | 4,500,000 |
| 481230 | Rekonstrukcija na delovnih objekti | 12,000,000 | 4,500,000 | 0 | 0 | 0 | 0 | 4,500,000 |
| 483 | Kupovane na mebel | 350,000 | 350,000 | 0 | 0 | 0 | 0 | 350,000 |
| 483110 | Kupovane na kancelarijski mebel | 350,000 | 350,000 | 0 | 0 | 0 | 0 | 350,000 |
| 485 | Vilavane i nefinancijski sredstva | 6,810,000 | 7,100,000 | 0 | 0 | 0 | 0 | 7,100,000 |
| 485230 | Komputerstki softver | 810,000 | 1,100,000 | 0 | 0 | 0 | 0 | 1,100,000 |
| 485420 | Nadomest za odzemeni mot | 6,000,000 | 6,000,000 | 0 | 0 | 0 | 0 | 6,000,000 |
| F10 | URBANI ŠKOPLANI RAWI | 2,060,000 | 3,300,000 | 0 | 0 | 0 | 0 | 3,300,000 |
| 42 | ŠTOKI I USLUGI | 2,060,000 | 2,300,000 | 0 | 0 | 0 | 0 | 2,300,000 |
| 425 | Dogovorni uslugi | 1,060,000 | 1,300,000 | 0 | 0 | 0 | 0 | 1,300,000 |
| 425640 | Izdelava na prostornih i urbanih škoplanovih | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 425940 | Ručne na objekti | 60,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| 426 | Drugi tekovni rashodi | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 426990 | Drugi operativni rashodi | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 46 | SUBVENCII I TRANSFERI | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |

BI LANS NA RASHODI PO POTPROGRAMI

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Potprogram Kategorija Stavka Potstavka | O P I S | Predhodni buxet | B U X E T | | | | | Vкупni rashodi |
|---|---|--------------------|------------------|---|-----------------------|-----------------------|------------------------|------------------|
| | | | Buxet | Rashodi od samofinanc. aktivnosti | Rashodi od dotacij | Rashodi od donacij | Rashodi od kreditov | |
| 464 | Razni transferi | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| | 464990 Drugi transferi | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| G10 | PODDR[KA NA LOKALNI OT EKONOMSKI RAZVOJ | 2,780,000 | 5,950,000 | 0 | 0 | 0 | 0 | 5,950,000 |
| 42 | STOKI I USLUGI | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| 425 | Dogovorni uslugi | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| | 425920 Uslugi za kopirawe, pe-atewe i izdavawe | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| | 425970 Konsultantski uslugi | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 46 | SUBVENCII I TRANSFERI | 2,380,000 | 5,450,000 | 0 | 0 | 0 | 0 | 5,450,000 |
| 464 | Razni transferi | 2,380,000 | 5,450,000 | 0 | 0 | 0 | 0 | 5,450,000 |
| | 464990 Drugi transferi | 2,380,000 | 5,450,000 | 0 | 0 | 0 | 0 | 5,450,000 |
| 48 | KAPITALNI RASHODI | 400,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| 482 | Drugi gradbeni objekti | 400,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| | 482910 Podgotvovawe projekti vkljuvujdi zajna drugi objekti | 400,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| G20 | POTTI KNUVAWE NA RAZVOJOT NA TURI ZMOT | 5,153,000 | 1,200,000 | 0 | 0 | 1,395,000 | 0 | 2,595,000 |
| 42 | STOKI I USLUGI | 3,753,000 | 1,200,000 | 0 | 0 | 1,275,000 | 0 | 2,475,000 |
| 423 | Materijali i siten inventar | 600,000 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| | 423990 Drugi materijali | 600,000 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| 425 | Dogovorni uslugi | 240,000 | 200,000 | 0 | 0 | 40,000 | 0 | 240,000 |
| | 425130 Iznajmuvawe na drug tip na prostor | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| | 425970 Konsultantski uslugi | 40,000 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| 426 | Drugi tekovni rashodi | 2,913,000 | 400,000 | 0 | 0 | 1,235,000 | 0 | 1,635,000 |
| | 426410 Objavuvawe na oglasji | 370,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 426990 Drugi operativni rashodi | 2,543,000 | 400,000 | 0 | 0 | 1,235,000 | 0 | 1,635,000 |
| 48 | KAPITALNI RASHODI | 1,400,000 | 0 | 0 | 0 | 120,000 | 0 | 120,000 |
| 480 | Kupuvawe na oprema i ma{ini | 1,400,000 | 0 | 0 | 0 | 120,000 | 0 | 120,000 |
| | 480190 Kupuvawe na druga oprema | 1,400,000 | 0 | 0 | 0 | 120,000 | 0 | 120,000 |
| J00 | ODR@UVAWE NA URBANA OPREMA | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 | STOKI I USLUGI | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 423 | Materijali i siten inventar | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 423990 Drugi materijali | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 |

BI LANS NA RASHODI PO POTPROGRAMI

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Potprogram Kategorija Stavka Potstavka | O P I S | Predhodni buxet | B U X E T | | | | | Vkupni rashodi |
|---|---|--------------------|------------|--------------------------------------|-----------------------|-----------------------|------------------------|----------------|
| | | | Buxet | Rashodi od samofin. aktivnosti | Rashodi od dotacij | Rashodi od donacij | Rashodi od kreditov | |
| J30 | JAVNO OSVETLJAVANJE | 44,685,000 | 44,560,000 | 0 | 0 | 0 | 0 | 44,560,000 |
| 42 | STOKI I USLUGI | 44,685,000 | 44,560,000 | 0 | 0 | 0 | 0 | 44,560,000 |
| 421 | Komunalni uslugi, greene, komunalna i transport | 22,000,000 | 22,000,000 | 0 | 0 | 0 | 0 | 22,000,000 |
| | 421110 Elektri-na energija | 22,000,000 | 22,000,000 | 0 | 0 | 0 | 0 | 22,000,000 |
| 423 | Materijali i siten inventar | 2,660,000 | 2,560,000 | 0 | 0 | 0 | 0 | 2,560,000 |
| | 423190 Drugi administrativni materijali | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| | 423810 Siten inventar | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| | 423910 Drugi materijali za specijalna namena | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| | 423990 Drugi materijali | 600,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 424 | Popravki i tekovno odr`uvawe | 20,025,000 | 20,000,000 | 0 | 0 | 0 | 0 | 20,000,000 |
| | 424440 Popravki i odr`uvawe na druga oprema | 20,025,000 | 20,000,000 | 0 | 0 | 0 | 0 | 20,000,000 |
| J40 | JAVNA ^I STOTA | 15,000,000 | 15,000,000 | 0 | 0 | 0 | 0 | 15,000,000 |
| 42 | STOKI I USLUGI | 15,000,000 | 15,000,000 | 0 | 0 | 0 | 0 | 15,000,000 |
| 424 | Popravki i tekovno odr`uvawe | 15,000,000 | 15,000,000 | 0 | 0 | 0 | 0 | 15,000,000 |
| | 424510 Odr`uvawe na zeleni povr{ini okolu zgradi | 15,000,000 | 15,000,000 | 0 | 0 | 0 | 0 | 15,000,000 |
| J60 | ODR@UVAWE I ZATITANA LOKALNI PATI [TA, ULICI I REGULI | 12,000,000 | 12,000,000 | 0 | 0 | 0 | 0 | 12,000,000 |
| 42 | STOKI I USLUGI | 12,000,000 | 12,000,000 | 0 | 0 | 0 | 0 | 12,000,000 |
| 424 | Popravki i tekovno odr`uvawe | 12,000,000 | 12,000,000 | 0 | 0 | 0 | 0 | 12,000,000 |
| | 424320 Odr`uvawe na avtopati, ulici i pati{ta | 12,000,000 | 12,000,000 | 0 | 0 | 0 | 0 | 12,000,000 |
| J70 | ODR@UVAWE I KORISTEWENA PARKOVI I ZELENIL | 9,700,000 | 8,000,000 | 0 | 0 | 0 | 0 | 8,000,000 |
| 42 | STOKI I USLUGI | 7,000,000 | 8,000,000 | 0 | 0 | 0 | 0 | 8,000,000 |
| 424 | Popravki i tekovno odr`uvawe | 7,000,000 | 8,000,000 | 0 | 0 | 0 | 0 | 8,000,000 |
| | 424590 Odr`uvawe na drugi zeleni povr{ini | 7,000,000 | 8,000,000 | 0 | 0 | 0 | 0 | 8,000,000 |
| 48 | KAPITALNI RASHODI | 2,700,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 482 | Drugi grade`ni objekti | 2,700,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 482920 Izgradba na drugi objekti | 2,700,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| J90 | ODR@UVAWE NA PROSTORI ZAPARKIRANJE | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| 42 | STOKI I USLUGI | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| 424 | Popravki i tekovno odr`uvawe | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |

BI LANS NA RASHODI PO POTPROGRAMI

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Potprogram Kategorija Stavka Potstavka | O P I S | Predhodni buxet | B U X E T | | | | | Vkupni rashodi |
|---|--|--------------------|-------------------|---------------------------------------|------------------------|------------------------|------------------------|-------------------|
| | | | Buxet | Rashodi od samofin. akti vnosti | Rashodi od dotaci i | Rashodi od donaci i | Rashodi od kredi ti | |
| 424390 | Odr`uvawe na drugi gradbi | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| JA0 | I ZGRADBA NA JAVNO OSVETLUVAWE | 0 | 7,500,000 | 0 | 0 | 0 | 0 | 7,500,000 |
| 48 | KAPI TALNI RASHODI | 0 | 7,500,000 | 0 | 0 | 0 | 0 | 7,500,000 |
| 482 | Drugi grade`ni objekti | 0 | 7,500,000 | 0 | 0 | 0 | 0 | 7,500,000 |
| 482920 | I zgradba na drugi objekti | 0 | 7,500,000 | 0 | 0 | 0 | 0 | 7,500,000 |
| JD0 | I ZGRADBA I REKONSTRUKCI JA NA LOKALNI PATI [TA I ULI CI | 87,351,000 | 57,000,000 | 0 | 0 | 3,217,000 | 0 | 60,217,000 |
| 42 | STOKI I USLUGI | 646,000 | 0 | 0 | 0 | 810,000 | 0 | 810,000 |
| 423 | Materijal i i si ten inventar | 0 | 0 | 0 | 0 | 496,000 | 0 | 496,000 |
| 423910 | Drugi materijal i za specijal na namena | 0 | 0 | 0 | 0 | 120,000 | 0 | 120,000 |
| 423990 | Drugi materijal i | 0 | 0 | 0 | 0 | 376,000 | 0 | 376,000 |
| 425 | Dogovorni uslugi | 646,000 | 0 | 0 | 0 | 314,000 | 0 | 314,000 |
| 425920 | Uslugi za kopirawe, pe-atewe i i zdavawe | 314,000 | 0 | 0 | 0 | 314,000 | 0 | 314,000 |
| 425990 | Drugi dogovorni uslugi | 332,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48 | KAPI TALNI RASHODI | 86,705,000 | 57,000,000 | 0 | 0 | 2,407,000 | 0 | 59,407,000 |
| 482 | Drugi grade`ni objekti | 86,705,000 | 57,000,000 | 0 | 0 | 2,407,000 | 0 | 59,407,000 |
| 482110 | Podgotvuvawe proekti vkl u-uvaj}i di zajn na ul i ci , pati { ta i avtoz | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| 482120 | I zgradba na ul i ci , pati { ta i avtopati | 25,000,000 | 25,000,000 | 0 | 0 | 0 | 0 | 25,000,000 |
| 482130 | Rekonstrukci ja na ul i ci , pati { ta i avtopati | 53,985,000 | 30,000,000 | 0 | 0 | 0 | 0 | 30,000,000 |
| 482230 | Rekonstrukci ja na mostovi | 5,443,000 | 0 | 0 | 0 | 2,330,000 | 0 | 2,330,000 |
| 482910 | Podgotvuvawe proekti vkl u-uvaj}i di zajn na drugi objekti | 277,000 | 0 | 0 | 0 | 77,000 | 0 | 77,000 |
| JF0 | I ZGRADBA NA SOOBRAKAJNA SI GNALI ZACI JA | 3,500,000 | 3,500,000 | 0 | 0 | 0 | 0 | 3,500,000 |
| 42 | STOKI I USLUGI | 3,500,000 | 3,500,000 | 0 | 0 | 0 | 0 | 3,500,000 |
| 423 | Materijal i i si ten inventar | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 | 1,500,000 |
| 423910 | Drugi materijal i za specijal na namena | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 | 1,500,000 |
| 424 | Popravki i tekovno odr`uvawe | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| 424320 | Odr`uvawe na avtopati , ul i ci i pati { ta | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| JG0 | I ZGRADBA NA SI STEM I ZA VODOSNABDUVAWE | 5,300,000 | 5,500,000 | 0 | 0 | 0 | 0 | 5,500,000 |
| 48 | KAPI TALNI RASHODI | 5,300,000 | 5,500,000 | 0 | 0 | 0 | 0 | 5,500,000 |
| 482 | Drugi grade`ni objekti | 5,300,000 | 5,500,000 | 0 | 0 | 0 | 0 | 5,500,000 |
| 482710 | Podgotvuvawe proekti vkl u-uvaj}i di zajn na kapaciteti za vodosna | 300,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |

BI LANS NA RASHODI PO POTPROGRAMI

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Potprogram Kategorija Stavka Potstavka | O P I S | Predhodni buxet | B U X E T | | | | | Vкупni rashodi |
|---|---|--------------------|-------------------|--------------------------------------|------------------------|------------------------|------------------------|--------------------|
| | | | Buxet | Rashodi od samofin. aktivnosti | Rashodi od dotaci i | Rashodi od donaci i | Rashodi od kredi ti | |
| 482720 | I zgradba na kapaciteti za vodosnabudvawe | 5,000,000 | 5,000,000 | 0 | 0 | 0 | 0 | 5,000,000 |
| J10 | I ZGRADBA NA SI STEMI ZA ODVEDUVAVE I PRE^I STUVAWE NA OT | 8,000,000 | 10,000,000 | 0 | 0 | 0 | 0 | 10,000,000 |
| 48 | KAPI TALNI RASHODI | 8,000,000 | 10,000,000 | 0 | 0 | 0 | 0 | 10,000,000 |
| 482 | Drugi grade`ni objekti | 8,000,000 | 10,000,000 | 0 | 0 | 0 | 0 | 10,000,000 |
| 482310 | Podgotvuvawe proekti , vkl u-uvaj}i di zajn na pre-i sti tel ni stani c | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 482320 | I zgradba na pre-i sti tel ni stani ci i kol ektori | 7,000,000 | 9,000,000 | 0 | 0 | 0 | 0 | 9,000,000 |
| JJ0 | I ZGRADBA NA DEPONI I ZA OTPAD | 11,000,000 | 6,700,000 | 0 | 0 | 0 | 0 | 6,700,000 |
| 48 | KAPI TALNI RASHODI | 11,000,000 | 6,700,000 | 0 | 0 | 0 | 0 | 6,700,000 |
| 482 | Drugi grade`ni objekti | 11,000,000 | 6,700,000 | 0 | 0 | 0 | 0 | 6,700,000 |
| 482430 | Rekonstrukci ja na deponi i za otpad | 11,000,000 | 6,700,000 | 0 | 0 | 0 | 0 | 6,700,000 |
| K40 | KULTURNI MANIFESTACI I I TVORE[TVO | 2,300,000 | 2,300,000 | 0 | 0 | 0 | 0 | 2,300,000 |
| 42 | STOKI I USLUGI | 1,300,000 | 1,300,000 | 0 | 0 | 0 | 0 | 1,300,000 |
| 426 | Drugi tekovni rashodi | 1,300,000 | 1,300,000 | 0 | 0 | 0 | 0 | 1,300,000 |
| 426210 | Rashodi za reprezentaci ja | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| 426990 | Drugi operativni rashodi | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 46 | SUBVENCII I TRANSFERI | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 464 | Razni transferi | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 464990 | Drugi transferi | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| L00 | SPORT I REKREACI JA | 1,600,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 42 | STOKI I USLUGI | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 425 | Dogovorni uslugi | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 425970 | Konsultantski uslugi | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 46 | SUBVENCII I TRANSFERI | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 463 | Transferi do nevl adin i organizaci i | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 463120 | Transferi do sportski klubovi | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| N10 | OSNOVNO OBRAZOVANI E | 385,831,900 | 1,500,000 | 2,445,000 | 382,904,000 | 0 | 0 | 386,849,000 |
| 40 | PLATI I NADOMESTOCI | 356,750,000 | 0 | 0 | 361,000,000 | 0 | 0 | 361,000,000 |
| 401 | Osnovni plati | 256,977,000 | 0 | 0 | 259,914,000 | 0 | 0 | 259,914,000 |
| 401130 | Osnovni plati - drugi vraboteni | 238,670,000 | 0 | 0 | 240,541,000 | 0 | 0 | 240,541,000 |

BI LANS NA RASHODI PO POTPROGRAMI

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Potprogram Kategorija Stavka Potstavka | O P I S | Predhodni buxet | B U X E T | | | | | Vкупni rashodi |
|---|--|--------------------|------------------|--------------------------------------|------------------------|------------------------|------------------------|--------------------|
| | | | Buxet | Rashodi od samofin. aktivnosti | Rashodi od dotaci i | Rashodi od donaci i | Rashodi od kredi ti | |
| 401310 | Personal en danok na dohod od pl ata | 18,307,000 | 0 | 0 | 19,373,000 | 0 | 0 | 19,373,000 |
| 402 | Pri donesi za soci jal no osi guruvawe | 99,773,000 | 0 | 0 | 101,086,000 | 0 | 0 | 101,086,000 |
| 402110 | Osnovni pri donesi za PI O | 66,932,000 | 0 | 0 | 67,863,000 | 0 | 0 | 67,863,000 |
| 402210 | Osnovni pri donesi za zdravstvo | 26,738,000 | 0 | 0 | 27,074,000 | 0 | 0 | 27,074,000 |
| 402220 | Osnoven pri donesi za prof esi onal no zabol uvawe | 1,819,000 | 0 | 0 | 2,084,000 | 0 | 0 | 2,084,000 |
| 402310 | Osnovni prodonesi do Agenci jata za vrabotuvawe | 4,284,000 | 0 | 0 | 4,065,000 | 0 | 0 | 4,065,000 |
| 42 | STOKI I USLUGI | 28,671,900 | 1,500,000 | 2,445,000 | 21,614,000 | 0 | 0 | 25,559,000 |
| 420 | Patni i dnevni rashodi | 59,000 | 0 | 25,000 | 0 | 0 | 0 | 25,000 |
| 420110 | Patuvawe vo zemjata - hranari na (dnevni ca) | 49,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 420120 | Patuvawe vo zemjata - patni rashodi | 10,000 | 0 | 25,000 | 0 | 0 | 0 | 25,000 |
| 421 | Komunal ni uslugi , greewe, komuni kaci ja i transport | 15,942,000 | 1,300,000 | 154,000 | 13,096,000 | 0 | 0 | 14,550,000 |
| 421110 | El ektri -na energi ja | 3,400,000 | 100,000 | 8,000 | 2,570,000 | 0 | 0 | 2,678,000 |
| 421120 | Vodovodi kanal i zaci ja | 750,000 | 0 | 4,000 | 593,000 | 0 | 0 | 597,000 |
| 421130 | \ubretari na | 259,000 | 0 | 0 | 89,000 | 0 | 0 | 89,000 |
| 421220 | Drva | 1,415,000 | 200,000 | 0 | 1,217,000 | 0 | 0 | 1,417,000 |
| 421240 | Te-ni gori va | 9,659,000 | 0 | 0 | 8,205,000 | 0 | 0 | 8,205,000 |
| 421310 | Po{ ta | 81,000 | 0 | 0 | 75,000 | 0 | 0 | 75,000 |
| 421320 | Tel efon i tel efs | 202,000 | 0 | 2,000 | 277,000 | 0 | 0 | 279,000 |
| 421390 | Drugi tro{ oci za komuni kaci ja | 40,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 421410 | Gori va i masl a (motorni vozi l a) | 60,000 | 0 | 40,000 | 0 | 0 | 0 | 40,000 |
| 421440 | Transport na l uje | 76,000 | 0 | 100,000 | 70,000 | 0 | 0 | 170,000 |
| 423 | Materi jal i i si ten i nventar | 2,922,900 | 0 | 494,000 | 1,879,000 | 0 | 0 | 2,373,000 |
| 423110 | Kancel ari ski materi jal i | 634,000 | 0 | 290,000 | 436,000 | 0 | 0 | 726,000 |
| 423120 | Spi sani ja, vesni ci i drugi i zdani ja za kori stewe od strana na vrab | 51,000 | 0 | 2,000 | 36,000 | 0 | 0 | 38,000 |
| 423190 | Drugi admi ni strati vni materi jal i | 25,000 | 0 | 0 | 7,000 | 0 | 0 | 7,000 |
| 423410 | Prehranbeni produkti i pi jal aci | 87,000 | 0 | 17,000 | 0 | 0 | 0 | 17,000 |
| 423610 | Nastavno-obrazovni pomagala | 304,000 | 0 | 3,000 | 195,000 | 0 | 0 | 198,000 |
| 423620 | U-ili i { ni materi jal i | 95,000 | 0 | 60,000 | 45,000 | 0 | 0 | 105,000 |
| 423710 | Sredstva za odr` uvawe na hi gi ena | 696,000 | 0 | 33,000 | 657,000 | 0 | 0 | 690,000 |
| 423720 | Materi jal i za razni popravki | 177,000 | 0 | 0 | 180,000 | 0 | 0 | 180,000 |
| 423810 | Si ten i nventar | 622,900 | 0 | 34,000 | 208,000 | 0 | 0 | 242,000 |
| 423990 | Drugi materi jal i | 231,000 | 0 | 55,000 | 115,000 | 0 | 0 | 170,000 |
| 424 | Popravki i tekovno odr` uvawe | 5,130,000 | 200,000 | 636,000 | 1,923,000 | 0 | 0 | 2,759,000 |
| 424210 | Odr` uvawe na zgradi | 3,819,000 | 200,000 | 440,000 | 1,232,000 | 0 | 0 | 1,872,000 |

BI LANS NA RASHODI PO POTPROGRAMI

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Potprogram Kategorija Stavka Potstavka | O P I S | Predhodni buxet | B U X E T | | | | | Vкупni rashodi |
|---|---|--------------------|-----------|---|-----------------------|-----------------------|------------------------|--------------------|
| | | | Buxet | Rashodi od samofinanc. aktivnosti | Rashodi od dotacij | Rashodi od donacij | Rashodi od kreditov | |
| 424230 | Dezinfekcija, dezinfekcija i deratizacija | 206,000 | 0 | 0 | 126,000 | 0 | 0 | 126,000 |
| 424410 | Popravki i odrzavanje na mebel | 87,000 | 0 | 0 | 77,000 | 0 | 0 | 77,000 |
| 424420 | Popravki i odrzavanje na softverska i hardverska oprema | 369,000 | 0 | 46,000 | 183,000 | 0 | 0 | 229,000 |
| 424430 | Popravki i odrzavanje na mašini | 364,000 | 0 | 140,000 | 200,000 | 0 | 0 | 340,000 |
| 424440 | Popravki i odrzavanje na druga oprema | 214,000 | 0 | 0 | 80,000 | 0 | 0 | 80,000 |
| 424510 | Odrzavanje na zeleni površini u zgradi | 65,000 | 0 | 10,000 | 25,000 | 0 | 0 | 35,000 |
| 424590 | Odrzavanje na drugi zeleni površini | 6,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 425 | Dogovorni uslugi | 3,330,000 | 0 | 1,059,000 | 4,281,000 | 0 | 0 | 5,340,000 |
| 425250 | Osiguravanje na nedvignosti i prava | 319,000 | 0 | 0 | 211,000 | 0 | 0 | 211,000 |
| 425290 | Drugi finansijski uslugi | 52,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 425310 | Pravni uslugi | 74,000 | 0 | 0 | 37,000 | 0 | 0 | 37,000 |
| 425360 | Plaćanje na sudski taksu | 66,000 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 425420 | Primarna zdravstvena zaštita | 16,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 425430 | Specijalističko-konzultativna zdravstvena zaštita | 60,000 | 0 | 0 | 112,000 | 0 | 0 | 112,000 |
| 425490 | Drugi zdravstveni uslugi | 438,000 | 0 | 0 | 195,000 | 0 | 0 | 195,000 |
| 425720 | Uslugi za razvoj nastavnih plani programa | 30,000 | 0 | 50,000 | 5,000 | 0 | 0 | 55,000 |
| 425750 | Uslugi za vobitak i obrazovne aktivnosti | 6,000 | 0 | 0 | 9,000 | 0 | 0 | 9,000 |
| 425760 | Prevozni uslugi u obrazovanju | 1,635,000 | 0 | 70,000 | 3,587,000 | 0 | 0 | 3,657,000 |
| 425920 | Uslugi za kopiranje, pečatevanje i izdavanje | 105,000 | 0 | 10,000 | 50,000 | 0 | 0 | 60,000 |
| 425990 | Drugi dogovorni uslugi | 529,000 | 0 | 929,000 | 65,000 | 0 | 0 | 994,000 |
| 426 | Drugi tekovni rashodi | 1,288,000 | 0 | 77,000 | 435,000 | 0 | 0 | 512,000 |
| 426210 | Rashodi za reprezentaciju | 4,000 | 0 | 54,000 | 0 | 0 | 0 | 54,000 |
| 426310 | Seminari i konferencije | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 426410 | Objavljivanje na oglasima | 190,000 | 0 | 0 | 286,000 | 0 | 0 | 286,000 |
| 426990 | Drugi operativni rashodi | 1,094,000 | 0 | 23,000 | 139,000 | 0 | 0 | 162,000 |
| 48 | KAPITALNI RASHODI | 410,000 | 0 | 0 | 290,000 | 0 | 0 | 290,000 |
| 480 | Kupovawe na oprema i mašini | 410,000 | 0 | 0 | 190,000 | 0 | 0 | 190,000 |
| 480140 | Kupovawe na informatici i video oprema | 410,000 | 0 | 0 | 190,000 | 0 | 0 | 190,000 |
| 483 | Kupovawe na mebel | 0 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| 483110 | Kupovawe na kancelarijski mebel | 0 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| N20 | SREDNO OBRAZOVANJE | 169,855,000 | 0 | 3,664,000 | 160,415,000 | 2,797,000 | 0 | 166,876,000 |
| 40 | PLATI I NADOMESTOCI | 114,907,000 | 0 | 0 | 120,155,000 | 0 | 0 | 120,155,000 |
| 401 | Osnovni plati | 82,607,000 | 0 | 0 | 86,514,000 | 0 | 0 | 86,514,000 |

BI LANS NA RASHODI PO POTPROGRAMI

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Potprogram Kategorija Stavka Potstavka | O P I S | Predhodni buxet | B U X E T | | | | | Vкупni rashodi |
|---|---|--------------------|-----------|--------------------------------------|-----------------------|-----------------------|-----------------------|-------------------|
| | | | Buxet | Rashodi od samofin. aktivnosti | Rashodi od dotacii | Rashodi od donacii | Rashodi od krediti | |
| 401130 | Osnovni plati - drugi vraboteni | 76,632,000 | 0 | 0 | 80,300,000 | 0 | 0 | 80,300,000 |
| 401310 | Personalni danok na dohod od plata | 5,975,000 | 0 | 0 | 6,214,000 | 0 | 0 | 6,214,000 |
| 402 | Pri donesi za socialno osiguruvawe | 32,300,000 | 0 | 0 | 33,641,000 | 0 | 0 | 33,641,000 |
| 402110 | Osnovni pri donesi za PIO | 21,612,000 | 0 | 0 | 22,589,000 | 0 | 0 | 22,589,000 |
| 402210 | Osnovni pri donesi za zdravstvo | 8,692,000 | 0 | 0 | 9,011,000 | 0 | 0 | 9,011,000 |
| 402220 | Osnovni pri donesi za profesionalno zaboluvawe | 587,000 | 0 | 0 | 600,000 | 0 | 0 | 600,000 |
| 402310 | Osnovni prodonesi do Agencijata za vrabotuvawe | 1,409,000 | 0 | 0 | 1,441,000 | 0 | 0 | 1,441,000 |
| 42 | STOKI I USLUGI | 51,998,000 | 0 | 3,664,000 | 35,510,000 | 2,797,000 | 0 | 41,971,000 |
| 420 | Patni i dnevni rashodi | 90,000 | 0 | 90,000 | 0 | 2,269,000 | 0 | 2,359,000 |
| 420120 | Patuvawe vo zemjata - patni rashodi | 90,000 | 0 | 90,000 | 0 | 0 | 0 | 90,000 |
| 420220 | Patuvawe vo stranstvo - patni rashodi | 0 | 0 | 0 | 0 | 300,000 | 0 | 300,000 |
| 420230 | Patuvawe vo stranstvo - smestuvawe | 0 | 0 | 0 | 0 | 1,474,000 | 0 | 1,474,000 |
| 420240 | Patuvawe vo stranstvo - sporedni rashodi | 0 | 0 | 0 | 0 | 495,000 | 0 | 495,000 |
| 421 | Komunalni uslugi, greewe, komuni kacija i transport | 7,460,000 | 0 | 0 | 6,460,000 | 0 | 0 | 6,460,000 |
| 421110 | Elektri-na energija | 1,650,000 | 0 | 0 | 1,650,000 | 0 | 0 | 1,650,000 |
| 421120 | Vodovodi i kanalizacija | 450,000 | 0 | 0 | 450,000 | 0 | 0 | 450,000 |
| 421130 | Ubratari na | 290,000 | 0 | 0 | 290,000 | 0 | 0 | 290,000 |
| 421240 | Te-ni goriva | 4,700,000 | 0 | 0 | 3,700,000 | 0 | 0 | 3,700,000 |
| 421310 | Pocita | 60,000 | 0 | 0 | 60,000 | 0 | 0 | 60,000 |
| 421320 | Tелефони i telefaks | 250,000 | 0 | 0 | 260,000 | 0 | 0 | 260,000 |
| 421410 | Goriva i masla (motorni vozila) | 60,000 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| 423 | Materijali i siten inventar | 7,238,000 | 0 | 314,000 | 2,135,000 | 0 | 0 | 2,449,000 |
| 423110 | Kancelarijski materijali | 164,000 | 0 | 24,000 | 65,000 | 0 | 0 | 89,000 |
| 423120 | Spisanija, vesnici i drugi izdanija za kori stewe od strana na vrab | 40,000 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |
| 423190 | Drugi administrativni materijali | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 423310 | Uniformi | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 423410 | Prehranbeni produkti i pijaaci | 80,000 | 0 | 30,000 | 40,000 | 0 | 0 | 70,000 |
| 423590 | Drugi medicinski materijali | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 423610 | Nastavno-obrazovni pomagala | 4,254,000 | 0 | 0 | 1,600,000 | 0 | 0 | 1,600,000 |
| 423620 | Uilicni materijali | 120,000 | 0 | 0 | 120,000 | 0 | 0 | 120,000 |
| 423710 | Sredstva za odr`uvawe na hi giena | 1,110,000 | 0 | 20,000 | 110,000 | 0 | 0 | 130,000 |
| 423720 | Materijali za razni popravki | 150,000 | 0 | 100,000 | 50,000 | 0 | 0 | 150,000 |
| 423810 | Siten inventar | 110,000 | 0 | 40,000 | 80,000 | 0 | 0 | 120,000 |
| 423990 | Drugi materijali | 1,160,000 | 0 | 100,000 | 40,000 | 0 | 0 | 140,000 |

BI LANS NA RASHODI PO POTPROGRAMI

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Potprogram Kategorija Stavka Potstavka | O P I S | Predhodni buxet | B U X E T | | | | | Vкупni rashodi |
|---|--|--------------------|-----------|---|-----------------------|-----------------------|------------------------|-------------------|
| | | | Buxet | Rashodi od samofinanc. aktivnosti | Rashodi od dotacij | Rashodi od donacij | Rashodi od kreditov | |
| 424 | Popravki i tekovno odr`uvawe | 7,635,000 | 0 | 800,000 | 16,240,000 | 0 | 0 | 17,040,000 |
| 424110 | Popravki i servisi rawe na lesni vozi la (vkl u-uvawa • • rezervni del | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 424210 | Odr`uvawe na zgradi | 6,764,000 | 0 | 800,000 | 15,915,000 | 0 | 0 | 16,715,000 |
| 424230 | Dezinfekcija, dezinsekcija i deratizacija | 55,000 | 0 | 0 | 80,000 | 0 | 0 | 80,000 |
| 424410 | Popravki i odr`uvawe na mebel | 30,000 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 424420 | Popravki i odr`uvawe na sof tverska i hardverska oprema | 160,000 | 0 | 0 | 95,000 | 0 | 0 | 95,000 |
| 424440 | Popravki i odr`uvawe na druga oprema | 90,000 | 0 | 0 | 90,000 | 0 | 0 | 90,000 |
| 424510 | Odr`uvawe na zeleni povr{ini okol u zgradi | 526,000 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| 425 | Dogovorni uslugi | 28,870,000 | 0 | 2,190,000 | 10,320,000 | 528,000 | 0 | 13,038,000 |
| 425250 | Osiguruvawe na nedvignosti i prava | 130,000 | 0 | 0 | 60,000 | 0 | 0 | 60,000 |
| 425260 | Osiguruvawe na motorni vozi la | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 425310 | Pravni uslugi | 90,000 | 0 | 0 | 40,000 | 0 | 0 | 40,000 |
| 425360 | Pla}awe na sudski taksi | 80,000 | 0 | 0 | 45,000 | 0 | 0 | 45,000 |
| 425490 | Drugi zdravstveni uslugi | 260,000 | 0 | 0 | 201,000 | 0 | 0 | 201,000 |
| 425720 | Uslugi za razvoj na nastavnih in programih | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 425740 | Dopolnitelne aktivnosti | 920,000 | 0 | 800,000 | 10,000 | 210,000 | 0 | 1,020,000 |
| 425760 | Prevozni uslugi vobrazovanieto | 25,890,000 | 0 | 60,000 | 9,684,000 | 318,000 | 0 | 10,062,000 |
| 425920 | Uslugi za kopirawe, pe-atewe i izdavawe | 60,000 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |
| 425990 | Drugi dogovorni uslugi | 1,380,000 | 0 | 1,330,000 | 250,000 | 0 | 0 | 1,580,000 |
| 426 | Drugi tekovni rashodi | 705,000 | 0 | 270,000 | 355,000 | 0 | 0 | 625,000 |
| 426120 | ^lenarini vodomaznih organizacij | 35,000 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| 426210 | Rashodi za reprezentacijo | 180,000 | 0 | 80,000 | 70,000 | 0 | 0 | 150,000 |
| 426310 | Seminari i konferenci | 80,000 | 0 | 0 | 45,000 | 0 | 0 | 45,000 |
| 426410 | Objavuvawe na oglasih | 110,000 | 0 | 0 | 110,000 | 0 | 0 | 110,000 |
| 426990 | Drugi operativni rashodi | 300,000 | 0 | 190,000 | 110,000 | 0 | 0 | 300,000 |
| 48 | KAPITALNI RASHODI | 2,950,000 | 0 | 0 | 4,750,000 | 0 | 0 | 4,750,000 |
| 480 | Kupuvawe na oprema imazini | 2,450,000 | 0 | 0 | 550,000 | 0 | 0 | 550,000 |
| 480140 | Kupuvawe na informativnakaivideoprema | 1,400,000 | 0 | 0 | 500,000 | 0 | 0 | 500,000 |
| 480190 | Kupuvawe na druga oprema | 1,050,000 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| 481 | Grade`ni objekti | 0 | 0 | 0 | 3,000,000 | 0 | 0 | 3,000,000 |
| 481220 | Nabavkailinovaizgradbana delovni objekti | 0 | 0 | 0 | 3,000,000 | 0 | 0 | 3,000,000 |
| 483 | Kupuvawe na mebel | 500,000 | 0 | 0 | 1,200,000 | 0 | 0 | 1,200,000 |
| 483120 | Kupuvawe na u-ili {en mebel | 500,000 | 0 | 0 | 1,200,000 | 0 | 0 | 1,200,000 |

BI LANS NA RASHODI PO POTPROGRAMI

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Potprogram Kategorija Stavka Potstavka | O P I S | Predhodni buxet | B U X E T | | | | | Vкупni rashodi |
|---|---|--------------------|------------------|--------------------------------------|-----------------------|-----------------------|------------------------|-------------------|
| | | | Buxet | Rashodi od samofin. aktivnosti | Rashodi od dotacij | Rashodi od donacij | Rashodi od kreditov | |
| Q00 | ZA[TI TA I SPASUVAWE | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| 42 | STOKI I USLUGI | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| 423 | Materijali i siten inventar | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| | 423910 Drugi materijali za specialna namena | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 426 | Drugi tekovni rashodi | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| | 426990 Drugi operativni rashodi | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 46 | SUBVENCII I TRANSFERI | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 464 | Razni transferi | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| | 464990 Drugi transferi | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| R10 | ZA[TI TA NA @I VOTNA SREDI NA I PRI RODA | 4,060,000 | 4,060,000 | 0 | 0 | 0 | 0 | 4,060,000 |
| 42 | STOKI I USLUGI | 4,060,000 | 4,060,000 | 0 | 0 | 0 | 0 | 4,060,000 |
| 423 | Materijali i siten inventar | 660,000 | 660,000 | 0 | 0 | 0 | 0 | 660,000 |
| | 423910 Drugi materijali za specialna namena | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 60,000 |
| | 423990 Drugi materijali | 600,000 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| 424 | Popravki i tekovno odr`uvawe | 1,400,000 | 1,400,000 | 0 | 0 | 0 | 0 | 1,400,000 |
| | 424230 Dezinfections, dezinfections i derativci | 1,400,000 | 1,400,000 | 0 | 0 | 0 | 0 | 1,400,000 |
| 425 | Dogovorni uslugi | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| | 425610 Uslugi za za[ti tana vodite, rekiti i ezerata | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| RA0 | ZA[TI TA NA @I VOTNA SREDI NA I PRI RODA (KAPITALNI RASHODI) | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48 | KAPITALNI RASHODI | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 482 | Drugi grade`ni objekti | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 482910 Podgotvovawe projekti vkljuvaji di zajna drugi objekti | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| V10 | DETSKI GRADNIKI | 36,434,000 | 0 | 9,000,000 | 25,000,000 | 0 | 0 | 34,000,000 |
| 40 | PLATI I NADOMESTOCI | 21,340,000 | 0 | 0 | 21,500,000 | 0 | 0 | 21,500,000 |
| 401 | Osnovni plati | 15,250,000 | 0 | 0 | 15,000,000 | 0 | 0 | 15,000,000 |
| | 401130 Osnovni plati - drugi vraboteni | 14,250,000 | 0 | 0 | 14,000,000 | 0 | 0 | 14,000,000 |
| | 401310 Personalen danok na dohod od plata | 1,000,000 | 0 | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| 402 | Pri donesi za socialno osiguruvawe | 6,090,000 | 0 | 0 | 6,500,000 | 0 | 0 | 6,500,000 |
| | 402110 Osnovni pri donesi za PIO | 4,000,000 | 0 | 0 | 4,300,000 | 0 | 0 | 4,300,000 |
| | 402210 Osnovni pri donesi za zdravstvo | 1,590,000 | 0 | 0 | 1,600,000 | 0 | 0 | 1,600,000 |

BI LANS NA RASHODI PO POTPROGRAMI

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Potprogram Kategorija Stavka Potstavka | O P I S | Predhodni buxet | B U X E T | | | | | Vkupni rashodi |
|---|---|--------------------|-----------|--------------------------------------|----------------------|----------------------|----------------------|-------------------|
| | | | Buxet | Rashodi od samofin. aktivnosti | Rashodi od dotaci | Rashodi od donaci | Rashodi od kredit | |
| 402220 | Osnoven pri dones za profesionalno zaboluvawe | 150,000 | 0 | 0 | 200,000 | 0 | 0 | 200,000 |
| 402310 | Osnovni prodonesi do Agencijata za vrabotuvawe | 350,000 | 0 | 0 | 400,000 | 0 | 0 | 400,000 |
| 42 | STOKI I USLUGI | 14,484,000 | 0 | 8,080,000 | 3,500,000 | 0 | 0 | 11,580,000 |
| 420 | Patni i dnevni rashodi | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 50,000 |
| 420110 | Patuvawe vo zemjata - hranari na (dnevni ca) | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 30,000 |
| 420120 | Patuvawe vo zemjata - patni rashodi | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| 421 | Komunalni uslugi, greewe, komuni kacija i transport | 3,488,000 | 0 | 1,488,000 | 1,500,000 | 0 | 0 | 2,988,000 |
| 421110 | Elektrina energija | 700,000 | 0 | 700,000 | 0 | 0 | 0 | 700,000 |
| 421120 | Vodovodi i kanalizacija | 450,000 | 0 | 450,000 | 0 | 0 | 0 | 450,000 |
| 421130 | \ubretari na | 118,000 | 0 | 118,000 | 0 | 0 | 0 | 118,000 |
| 421240 | Te-nigori va | 2,000,000 | 0 | 0 | 1,500,000 | 0 | 0 | 1,500,000 |
| 421310 | Po{ta | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 10,000 |
| 421320 | Tel efoni i tel efaksi | 90,000 | 0 | 90,000 | 0 | 0 | 0 | 90,000 |
| 421410 | Goriva i masla (motorni vozila) | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 100,000 |
| 421420 | Registracija na motorni vozila | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| 423 | Materijali i siten inventar | 5,133,000 | 0 | 3,933,000 | 0 | 0 | 0 | 3,933,000 |
| 423110 | Kancelarijski materijali | 90,000 | 0 | 90,000 | 0 | 0 | 0 | 90,000 |
| 423120 | Spisanija, vesnici i drugi izdanija za kori stewe od strana na vrab | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 30,000 |
| 423310 | Uniformi | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 100,000 |
| 423320 | Obuvki | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 100,000 |
| 423410 | Prehranbeni produkti i pijalaci | 4,200,000 | 0 | 3,000,000 | 0 | 0 | 0 | 3,000,000 |
| 423550 | Sanitetski materijali | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 3,000 |
| 423610 | Nastavno-obrazovni pomagala | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| 423710 | Sredstva za odr`uvawe na hi gi ena | 180,000 | 0 | 180,000 | 0 | 0 | 0 | 180,000 |
| 423720 | Materijali za razni popravki | 110,000 | 0 | 110,000 | 0 | 0 | 0 | 110,000 |
| 423810 | Siten inventar | 130,000 | 0 | 130,000 | 0 | 0 | 0 | 130,000 |
| 423830 | Rezervni delovi | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| 423990 | Drugi materijali | 150,000 | 0 | 150,000 | 0 | 0 | 0 | 150,000 |
| 424 | Popravki i tekovno odr`uvawe | 743,000 | 0 | 1,333,000 | 0 | 0 | 0 | 1,333,000 |
| 424110 | Popravki i servisirawe na lesni vozila (vkl u-uva • • rezervni del | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 30,000 |
| 424210 | Odr`uvawe na zgradi | 500,000 | 0 | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| 424230 | Dezinfekcija, dezinsekcija i deratizacija | 53,000 | 0 | 53,000 | 0 | 0 | 0 | 53,000 |
| 424420 | Popravki i odr`uvawe na softverska i hardverska oprema | 60,000 | 0 | 150,000 | 0 | 0 | 0 | 150,000 |
| 424440 | Popravki i odr`uvawe na druga oprema | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 100,000 |

BI LANS NA RASHODI PO POTPROGRAMI

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Potprogram Kategorija Stavka Potstavka | O P I S | Predhodni buxet | B U X E T | | | | | Vкупni rashodi |
|---|--|--------------------|-----------|---|-----------------------|-----------------------|------------------------|------------------|
| | | | Buxet | Rashodi od samofinanc. aktivnosti | Rashodi od dotacij | Rashodi od donacij | Rashodi od kreditov | |
| 425 | Dogovorni uslugi | 4,647,000 | 0 | 753,000 | 2,000,000 | 0 | 0 | 2,753,000 |
| | 425130 Iznajmovanje na drug tip na prostor | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 12,000 |
| | 425260 Osi guruvawe na motorni vozila | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 15,000 |
| | 425310 Pravni uslugi | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 10,000 |
| | 425330 Sudski preveduvalci | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| | 425420 Pri marna zdravstvena zahteva | 150,000 | 0 | 150,000 | 0 | 0 | 0 | 150,000 |
| | 425530 Unifuruvawe na tetrivotni | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 6,000 |
| | 425970 Konsultantski uslugi | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 40,000 |
| | 425990 Drugi dogovorni uslugi | 4,394,000 | 0 | 500,000 | 2,000,000 | 0 | 0 | 2,500,000 |
| 426 | Drugi tekovni rashodi | 423,000 | 0 | 523,000 | 0 | 0 | 0 | 523,000 |
| | 426210 Rashodi za reprezentacijo | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 60,000 |
| | 426310 Seminarske konference | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 60,000 |
| | 426410 Objavovanje na oglasih | 153,000 | 0 | 153,000 | 0 | 0 | 0 | 153,000 |
| | 426990 Drugi operativni rashodi | 150,000 | 0 | 250,000 | 0 | 0 | 0 | 250,000 |
| 48 | KAPITALNI RASHODI | 610,000 | 0 | 920,000 | 0 | 0 | 0 | 920,000 |
| 480 | Kupuvawe na opremo in material | 380,000 | 0 | 490,000 | 0 | 0 | 0 | 490,000 |
| | 480140 Kupuvawe na informaticno opremo | 90,000 | 0 | 90,000 | 0 | 0 | 0 | 90,000 |
| | 480150 Kupuvawe na kujnska oprema | 200,000 | 0 | 300,000 | 0 | 0 | 0 | 300,000 |
| | 480160 Kupuvawe na opremo za greene in klimatizacijo | 30,000 | 0 | 40,000 | 0 | 0 | 0 | 40,000 |
| | 480190 Kupuvawe na druga oprema | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 60,000 |
| 483 | Kupuvawe na mebel | 200,000 | 0 | 300,000 | 0 | 0 | 0 | 300,000 |
| | 483190 Kupuvawe na drug mebel | 200,000 | 0 | 300,000 | 0 | 0 | 0 | 300,000 |
| 485 | Viševrednostni nefinancijski sredstva | 30,000 | 0 | 130,000 | 0 | 0 | 0 | 130,000 |
| | 485230 Kompjuterstki stroji | 30,000 | 0 | 130,000 | 0 | 0 | 0 | 130,000 |
| W00 PROTI VPO@ARNA ZAHTEVA | | 12,228,000 | 4,065,000 | 0 | 8,063,000 | 0 | 0 | 12,128,000 |
| 40 | PLATILNI NADOMESTOCI | 8,063,000 | 0 | 0 | 8,063,000 | 0 | 0 | 8,063,000 |
| 401 | Osnovni plačniki | 5,585,000 | 0 | 0 | 5,585,000 | 0 | 0 | 5,585,000 |
| | 401130 Osnovni plačniki - drugi vraboteni | 5,190,000 | 0 | 0 | 5,190,000 | 0 | 0 | 5,190,000 |
| | 401310 Personalni danok na dohod od plačnika | 395,000 | 0 | 0 | 395,000 | 0 | 0 | 395,000 |
| 402 | Pri donesih za socialno osiguruvawe | 2,478,000 | 0 | 0 | 2,478,000 | 0 | 0 | 2,478,000 |
| | 402110 Osnovni pri donesih za PIO | 1,416,000 | 0 | 0 | 1,416,000 | 0 | 0 | 1,416,000 |
| | 402120 Pri donesih za beneficijanstvo | 356,000 | 0 | 0 | 356,000 | 0 | 0 | 356,000 |
| | 402210 Osnovni pri donesih za zdravstvo | 572,000 | 0 | 0 | 572,000 | 0 | 0 | 572,000 |

BI LANS NA RASHODI PO POTPROGRAMI

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Potprogram Kategorija Stavka Potstavka | O P I S | Predhodni buxet | B U X E T | | | | | Vкупni rashodi |
|---|---|--------------------|------------------|--------------------------------------|-----------------------|-----------------------|------------------------|------------------|
| | | | Buxet | Rashodi od samofin. aktivnosti | Rashodi od dotacij | Rashodi od donacij | Rashodi od kreditov | |
| 402220 | Osnoven pri dones za prof esi onal no zabol uvawe | 40,000 | 0 | 0 | 40,000 | 0 | 0 | 40,000 |
| 402310 | Osnovni prodonesi do Agenci jata za vrabotuvawe | 94,000 | 0 | 0 | 94,000 | 0 | 0 | 94,000 |
| 42 | STOKI I USLUGI | 4,165,000 | 4,065,000 | 0 | 0 | 0 | 0 | 4,065,000 |
| 421 | Komunal ni usl ugi , greewe, komuni kaci ja i transport | 1,155,000 | 1,155,000 | 0 | 0 | 0 | 0 | 1,155,000 |
| 421110 | El ektri -na energija | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 421120 | Vodovodi kanal izaci ja | 25,000 | 25,000 | 0 | 0 | 0 | 0 | 25,000 |
| 421220 | Drva | 90,000 | 90,000 | 0 | 0 | 0 | 0 | 90,000 |
| 421320 | Tel efon i tel efa ks | 40,000 | 40,000 | 0 | 0 | 0 | 0 | 40,000 |
| 421410 | Gori va i masl a (motorni vozi la) | 400,000 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| 421420 | Regi straci ja na motorni vozi la | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 423 | Materi jal i i si ten i nventar | 2,170,000 | 2,170,000 | 0 | 0 | 0 | 0 | 2,170,000 |
| 423110 | Kancel ari ski materi jal i | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| 423710 | Sredstva za odr` uvawe na hi gi ena | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| 423810 | Si ten i nventar | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| 423910 | Drugi materi jal i za speci jal na namena | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| 423990 | Drugi materi jal i | 90,000 | 90,000 | 0 | 0 | 0 | 0 | 90,000 |
| 424 | Popravki i tekovno odr` uvawe | 650,000 | 550,000 | 0 | 0 | 0 | 0 | 550,000 |
| 424110 | Popravki i servi si rawe na l esni vozi la (vkl u-uva• • rezervni del | 600,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 424440 | Popravki i odr` uvawe na druga oprema | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| 425 | Dogovorni usl ugi | 160,000 | 160,000 | 0 | 0 | 0 | 0 | 160,000 |
| 425230 | Osi guruvawe na vraboteni (nesre}i , ` i vot) | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 425490 | Drugi zdravstevni usl ugi | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 60,000 |
| 426 | Drugi tekovni rashodi | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| 426990 | Drugi operati vni rashodi | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| X10 | RODOVA EDNAKVOST | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| 42 | STOKI I USLUGI | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| 425 | Dogovorni usl ugi | 90,000 | 90,000 | 0 | 0 | 0 | 0 | 90,000 |
| 425990 | Drugi dogovorni usl ugi | 90,000 | 90,000 | 0 | 0 | 0 | 0 | 90,000 |
| 426 | Drugi tekovni rashodi | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 60,000 |
| 426990 | Drugi operati vni rashodi | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 60,000 |

Pjesë e vavant

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Kategoria Z`ri N`z`ri | P`rshkrimi | Buxheti | B U X E T | | | | | GJITHSEJ SHPENZIME |
|-----------------------------|--|------------------|--------------------------|---|------------------------------|------------------------------|--------------------------|-----------------------|
| | | | Shpenzimet nga Bushet | Shpenzimet nga aktivitet vet`financuese | Shpenzimet nga dotacionet | Shpenzimet nga donacionet | Shpenzimet nga kredit | |
| A00 | KESHILLI I QYTETIT | 9,976,000 | 8,976,000 | 0 | 0 | 0 | 0 | 8,976,000 |
| 40 | Paga dhe kompensime | 6,666,000 | 6,666,000 | 0 | 0 | 0 | 0 | 6,666,000 |
| 401 | Paga themelore | 666,000 | 666,000 | 0 | 0 | 0 | 0 | 666,000 |
| | 401320 Tatim personal mbi fitim nga kompensime | 666,000 | 666,000 | 0 | 0 | 0 | 0 | 666,000 |
| 404 | Kontribute | 6,000,000 | 6,000,000 | 0 | 0 | 0 | 0 | 6,000,000 |
| | 404150 Kompensime tjera | 6,000,000 | 6,000,000 | 0 | 0 | 0 | 0 | 6,000,000 |
| 41 | Rezerva dhe shpenzime te padefinuara | 1,600,000 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| 412 | Rezerva te perhershme (shpensime te paparashikueshme) | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| | 412110 Rezerva te perhershme (shpensime te paparashikueshme) | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 413 | Rezerva te vazhdueshme (shpensime te ndryshme) | 1,500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| | 413110 Rezerva te vazhdueshme (shpensime te ndryshme) | 1,500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 42 | Mallra dhe sherbime | 1,710,000 | 1,710,000 | 0 | 0 | 0 | 0 | 1,710,000 |
| 420 | Shpensime te rruges dhe ditore | 410,000 | 410,000 | 0 | 0 | 0 | 0 | 410,000 |
| | 420110 Udhetime ne vend ushqim (meditje) | 40,000 | 40,000 | 0 | 0 | 0 | 0 | 40,000 |
| | 420140 Udhetime ne vend - shpensime dytesore | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| | 420210 Udhetime jashte - ushqim (meditje) | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| | 420220 Udhetime jashte - shpensime te rruges | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| | 420230 Udhetime jashte - akomodim | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| | 420240 Udhetime jashte - shpensime dytesore | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| 421 | Sherbime komunale, ngrohje, komunikm dhe transport | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| | 421320 Telefon dhe telefaks | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| 426 | Shpenzime te tjera rrjedhese | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| | 426210 Shpenzime per prezantime | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| A10 | | 0 | 1,300,000 | 0 | 0 | 0 | 0 | 1,300,000 |
| 46 | Subvencione dhe transferime | 0 | 1,300,000 | 0 | 0 | 0 | 0 | 1,300,000 |
| 463 | Transferime deri te organizatat joqeveritare | 0 | 1,300,000 | 0 | 0 | 0 | 0 | 1,300,000 |
| | 463170 Transferime deri te partite politike | 0 | 1,300,000 | 0 | 0 | 0 | 0 | 1,300,000 |
| D00 | KRYETARI I QYTETIT | 11,942,000 | 11,975,000 | 0 | 0 | 0 | 0 | 11,975,000 |
| 40 | Paga dhe kompensime | 1,419,000 | 1,420,000 | 0 | 0 | 0 | 0 | 1,420,000 |
| 401 | Paga themelore | 1,018,000 | 1,018,000 | 0 | 0 | 0 | 0 | 1,018,000 |

Pjesë e vavant

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Kategoria Z`ri N`z`ri | P`rshkrimi | Buxheti | B U X E T | | | | | GJITHSEJ SHPENZIME |
|-----------------------------|--|------------------|---------------------------|---|------------------------------|------------------------------|--------------------------|-----------------------|
| | | | Shpenzimet nga Buxheti | Shpenzimet nga aktivitet vet`financuese | Shpenzimet nga dotacionet | Shpenzimet nga donacionet | Shpenzimet nga kredit | |
| | 401110 Paga themelore -funksionere | 915,000 | 915,000 | 0 | 0 | 0 | 0 | 915,000 |
| | 401310 Tatim personal mbi fitim nga paga | 91,000 | 91,000 | 0 | 0 | 0 | 0 | 91,000 |
| | 401320 Tatim personal mbi fitim nga kompensime | 12,000 | 12,000 | 0 | 0 | 0 | 0 | 12,000 |
| 402 | Kontribute per sigurim social | 383,000 | 383,000 | 0 | 0 | 0 | 0 | 383,000 |
| | 402110 Kontribute themelore per SPI | 254,000 | 254,000 | 0 | 0 | 0 | 0 | 254,000 |
| | 402210 Kontribute themelore per shendetesi | 103,000 | 103,000 | 0 | 0 | 0 | 0 | 103,000 |
| | 402220 Kontribut themelor per semundje profesionale | 8,000 | 8,000 | 0 | 0 | 0 | 0 | 8,000 |
| | 402310 Kontribute themelore deri tek Agjencia per punesim | 18,000 | 18,000 | 0 | 0 | 0 | 0 | 18,000 |
| 404 | Kontribute | 18,000 | 19,000 | 0 | 0 | 0 | 0 | 19,000 |
| | 404110 Kontribut per pushim vjetor | 18,000 | 19,000 | 0 | 0 | 0 | 0 | 19,000 |
| 41 | Rezerva dhe shpenzime te padefinuara | 400,000 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| 413 | Rezerva te vazhdueshme (shpensime te ndryshme) | 400,000 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| | 413110 Rezerva te vazhdueshme (shpensime te ndryshme) | 400,000 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| 42 | Mallra dhe sherblime | 3,503,000 | 3,505,000 | 0 | 0 | 0 | 0 | 3,505,000 |
| 420 | Shpensime te ruges dhe ditore | 303,000 | 305,000 | 0 | 0 | 0 | 0 | 305,000 |
| | 420110 Udhetime ne vend ushqim (meditje) | 70,000 | 70,000 | 0 | 0 | 0 | 0 | 70,000 |
| | 420130 Udhetime ne vend - akomodim | 3,000 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| | 420210 Udhetime jashte - ushqim (meditje) | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| | 420220 Udhetime jashte - shpensime te rругes | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| | 420230 Udhetime jashte - akomodim | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| 421 | Sherblime komunale, ngrohje, komunikm dhe transport | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| | 421320 Telefon dhe telefaks | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| 426 | Shpenzime te tjera rrjedhese | 3,000,000 | 3,000,000 | 0 | 0 | 0 | 0 | 3,000,000 |
| | 426210 Shpenzime per prezantime | 3,000,000 | 3,000,000 | 0 | 0 | 0 | 0 | 3,000,000 |
| 46 | Subvencione dhe transferime | 6,120,000 | 6,150,000 | 0 | 0 | 0 | 0 | 6,150,000 |
| 463 | Transferime deri te organizatat joqeveritare | 3,900,000 | 3,900,000 | 0 | 0 | 0 | 0 | 3,900,000 |
| | 463110 Transferime deri te shoqata civile dhe fondacione | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| | 463140 Transferime deri te organizatat qe perkujdesen per personat e moshuar dhe | 2,400,000 | 2,400,000 | 0 | 0 | 0 | 0 | 2,400,000 |
| | 463190 Transferime te tjera deri te organizatat joqeveritare | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 464 | Transferime te ndryshme | 2,220,000 | 2,250,000 | 0 | 0 | 0 | 0 | 2,250,000 |
| | 464940 Transferime gjate pensionimit | 1,620,000 | 1,650,000 | 0 | 0 | 0 | 0 | 1,650,000 |
| | 464990 Transferta te tjera | 600,000 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| 47 | Benefite sociale | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |

Pjesë e vavant

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Kategoria Z`ri N`z`ri | P`rshkrimi | Buxheti | B U X E T | | | | | GJITHSEJ SHPENZIME |
|-----------------------------|---|-------------------|--------------------------|---|------------------------------|------------------------------|--------------------------|-----------------------|
| | | | Shpenzimet nga Bushet | Shpenzimet nga aktivitet vet`financuese | Shpenzimet nga dotacionet | Shpenzimet nga donacionet | Shpenzimet nga kredit | |
| 471 | Kompensime sociale | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| | 471990 Ndhme tjetere sociale | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| E00 ADMINISTRATA E QYTETIT | | 175,203,600 | 145,264,113 | 0 | 0 | 702,200 | 0 | 145,966,313 |
| 40 | Paga dhe kompensime | 89,780,000 | 99,744,000 | 0 | 0 | 0 | 0 | 99,744,000 |
| 401 | Paga themelore | 62,400,000 | 69,120,000 | 0 | 0 | 0 | 0 | 69,120,000 |
| | 401120 Paga themelore - nepunes shtetor | 48,000,000 | 55,000,000 | 0 | 0 | 0 | 0 | 55,000,000 |
| | 401130 Paga themelore - te punesuar tjere | 9,600,000 | 9,000,000 | 0 | 0 | 0 | 0 | 9,000,000 |
| | 401310 Tatim personal mbi fitim nga paga | 4,400,000 | 4,670,000 | 0 | 0 | 0 | 0 | 4,670,000 |
| | 401320 Tatim personal mbi fitim nga kompensime | 400,000 | 450,000 | 0 | 0 | 0 | 0 | 450,000 |
| 402 | Kontribute per sigurim social | 23,720,000 | 26,754,000 | 0 | 0 | 0 | 0 | 26,754,000 |
| | 402110 Kontribute themelore per SPI | 15,600,000 | 17,900,000 | 0 | 0 | 0 | 0 | 17,900,000 |
| | 402120 Kontribur per stazh te privilegjuar | 390,000 | 390,000 | 0 | 0 | 0 | 0 | 390,000 |
| | 402210 Kontribute themelore per shendetesi | 6,300,000 | 6,900,000 | 0 | 0 | 0 | 0 | 6,900,000 |
| | 402220 Kontribut themelor per semundje profesionale | 400,000 | 463,000 | 0 | 0 | 0 | 0 | 463,000 |
| | 402310 Kontribute themelore deri tek Agjencia per punesim | 1,030,000 | 1,101,000 | 0 | 0 | 0 | 0 | 1,101,000 |
| 404 | Kontribute | 3,660,000 | 3,870,000 | 0 | 0 | 0 | 0 | 3,870,000 |
| | 404110 Kontribut per pushim vjetor | 3,570,000 | 3,780,000 | 0 | 0 | 0 | 0 | 3,780,000 |
| | 404150 Kompensime tjera | 90,000 | 90,000 | 0 | 0 | 0 | 0 | 90,000 |
| 42 | Mallra dhe sherblime | 30,423,600 | 27,520,113 | 0 | 0 | 702,200 | 0 | 28,222,313 |
| 420 | Shpensime te rruges dhe ditore | 790,000 | 790,000 | 0 | 0 | 0 | 0 | 790,000 |
| | 420110 Udhetime ne vend ushqim (meditje) | 350,000 | 350,000 | 0 | 0 | 0 | 0 | 350,000 |
| | 420120 Udhetime ne vend - shpensime te rruges | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| | 420130 Udhetime ne vend - akomodim | 40,000 | 40,000 | 0 | 0 | 0 | 0 | 40,000 |
| | 420140 Udhetime ne vend - shpensime dytesore | 70,000 | 70,000 | 0 | 0 | 0 | 0 | 70,000 |
| | 420210 Udhetime jashte - ushqim (meditje) | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| | 420220 Udhetime jashte - shpensime te rruges | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| | 420230 Udhetime jashte - akomodim | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| | 420240 Udhetime jashte - shpensime dytesore | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| 421 | Sherblime komunale, ngrohje, komunikim dhe transport | 10,250,000 | 10,250,000 | 0 | 0 | 0 | 0 | 10,250,000 |
| | 421110 Energji elektrike | 4,000,000 | 4,000,000 | 0 | 0 | 0 | 0 | 4,000,000 |
| | 421120 Ujesjelles dhe kanalizim | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| | 421130 Mbeturina | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| | 421310 Poste | 1,800,000 | 1,800,000 | 0 | 0 | 0 | 0 | 1,800,000 |

Pjesë e vavant

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Kategoria Z`ri N`z`ri | P`rshkrimi | Buxheti | B U X E T | | | | | GJITHSEJ SHPENZIME |
|-----------------------------|--|------------------|-----------------------|---|---------------------------|---------------------------|-----------------------|-----------------------|
| | | | Shpenzimet nga Bushet | Shpenzimet nga aktivitet vet`financuese | Shpenzimet nga dotacionet | Shpenzimet nga donacionet | Shpenzimet nga kredit | |
| | 421320 Telefon dhe telefaks | 1,700,000 | 1,700,000 | 0 | 0 | 0 | 0 | 1,700,000 |
| | 421410 Lende djegese dhe vajra (atomjete) | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| | 421420 Regjistrim i automjeteve | 400,000 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| 423 | Materiale dhe inventar i imet | 2,370,000 | 2,370,000 | 0 | 0 | 0 | 0 | 2,370,000 |
| | 423110 Material kancelarik | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| | 423120 Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve | 140,000 | 140,000 | 0 | 0 | 0 | 0 | 140,000 |
| | 423190 Materiale tjera administrative | 350,000 | 350,000 | 0 | 0 | 0 | 0 | 350,000 |
| | 423210 Materiale per AOP | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| | 423310 Uniforma | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| | 423410 Prodhime ushqimore dhe pije | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| | 423710 Mjete per mirembajtjen e higjienes | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| | 423720 Materiale per riparime te ndryshme | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| | 423810 Inventar i imet | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| | 423910 Materiale tjera per qellim te vecante | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| | 423990 Materiale tjera | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| 424 | Riparime dhe mirembajtje te vazhdueshme | 1,690,000 | 1,840,000 | 0 | 0 | 0 | 0 | 1,840,000 |
| | 424110 Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve c | 800,000 | 800,000 | 0 | 0 | 0 | 0 | 800,000 |
| | 424210 Mirembajtje e ndertesave | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| | 424390 Mirembajtje e ndertimeve tjera | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 60,000 |
| | 424420 Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit | 500,000 | 650,000 | 0 | 0 | 0 | 0 | 650,000 |
| | 424440 Riparime dhe mirembajtje te pajisjeve tjera | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| 425 | Sherbime kontraktuese | 4,723,600 | 3,560,000 | 0 | 0 | 702,200 | 0 | 4,262,200 |
| | 425110 Dhenie me qira e hapësirave kancelarike | 600,000 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| | 425130 Dhenie me qira e hapsires te tipit tjeter | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| | 425220 Provizion bankar | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| | 425230 Sigurimi i te punesurve (aksidente, jetesor) | 38,880 | 0 | 0 | 0 | 26,810 | 0 | 26,810 |
| | 425310 Sherbime juridike | 700,000 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| | 425320 Ekspertize gjyqesore | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| | 425360 Pagim i taksave gjyqesore | 600,000 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| | 425490 Sherbime te tjera shendetesore | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| | 425910 Perkthyes | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| | 425920 Sherbime per kopjim dhe botim | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 10,000 |
| | 425980 Mbikeqyrje mbi ndertimin | 500,000 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| | 425990 Sherbime te tjera kontraktore | 1,724,720 | 600,000 | 0 | 0 | 675,390 | 0 | 1,275,390 |

Pjesë e vavant

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Kategoria Z`ri N`z`ri | P`rshkrimi | Buxheti | B U X E T | | | | | GJITHSEJ SHPENZIME |
|-----------------------------|---|-------------------|--------------------------|---|------------------------------|------------------------------|--------------------------|-----------------------|
| | | | Shpenzimet nga Bushet | Shpenzimet nga aktivitet vet`financuese | Shpenzimet nga dotacionet | Shpenzimet nga donacionet | Shpenzimet nga kredit | |
| 426 | Shpenzime te tjera rrjedhese | 4,100,000 | 4,710,113 | 0 | 0 | 0 | 0 | 4,710,113 |
| | 426120 Anetaresimi ne organizata vendase | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| | 426210 Shpenzime per prezantime | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| | 426310 Seminare dhe konferenca | 400,000 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| | 426410 Shpallje e konkurseve | 900,000 | 900,000 | 0 | 0 | 0 | 0 | 900,000 |
| | 426990 Shpenzime te tjera operative | 800,000 | 1,410,113 | 0 | 0 | 0 | 0 | 1,410,113 |
| 427 | Punesime te perkohshme | 6,500,000 | 4,000,000 | 0 | 0 | 0 | 0 | 4,000,000 |
| | 427110 Punesime te perkohshme | 6,500,000 | 4,000,000 | 0 | 0 | 0 | 0 | 4,000,000 |
| 46 | Subvencione dhe transferime | 55,000,000 | 18,000,000 | 0 | 0 | 0 | 0 | 18,000,000 |
| 464 | Transferime te ndryshme | 55,000,000 | 18,000,000 | 0 | 0 | 0 | 0 | 18,000,000 |
| | 464910 Pagim ne lidhje me vendimet gjyqesore | 55,000,000 | 18,000,000 | 0 | 0 | 0 | 0 | 18,000,000 |
| | EA0 SHPENZIMET KAPITALE TE QYTETIT | 20,260,000 | 16,170,000 | 0 | 0 | 0 | 0 | 16,170,000 |
| 48 | Shpenzime kapitale | 20,260,000 | 16,170,000 | 0 | 0 | 0 | 0 | 16,170,000 |
| 480 | Blerje e pajisjeve dhe maklinerive | 1,100,000 | 4,220,000 | 0 | 0 | 0 | 0 | 4,220,000 |
| | 480140 Blerje e pajisjeve informatike dhe video | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| | 480160 Blerje e pajisjeve per ngrohje dhe kondicionere | 50,000 | 3,050,000 | 0 | 0 | 0 | 0 | 3,050,000 |
| | 480190 Blerje e pajisjeve te tjera | 50,000 | 170,000 | 0 | 0 | 0 | 0 | 170,000 |
| 481 | Objekte ndertimore | 12,000,000 | 4,500,000 | 0 | 0 | 0 | 0 | 4,500,000 |
| | 481230 Riknstruksion i objekteve afariste | 12,000,000 | 4,500,000 | 0 | 0 | 0 | 0 | 4,500,000 |
| 483 | Blerje mobiljesh | 350,000 | 350,000 | 0 | 0 | 0 | 0 | 350,000 |
| | 483110 Blerje e mobiljeve kancelarike | 350,000 | 350,000 | 0 | 0 | 0 | 0 | 350,000 |
| 485 | Investime dhe mjete jofinanciare V | 6,810,000 | 7,100,000 | 0 | 0 | 0 | 0 | 7,100,000 |
| | 485230 Softuer kompjuterik | 810,000 | 1,100,000 | 0 | 0 | 0 | 0 | 1,100,000 |
| | 485420 Kompensim per prone te marre | 6,000,000 | 6,000,000 | 0 | 0 | 0 | 0 | 6,000,000 |
| | F10 PLANIFIKIMI URBANISTIK | 2,060,000 | 3,300,000 | 0 | 0 | 0 | 0 | 3,300,000 |
| 42 | Mallra dhe sherblime | 2,060,000 | 2,300,000 | 0 | 0 | 0 | 0 | 2,300,000 |
| 425 | Sherblime kontraktuese | 1,060,000 | 1,300,000 | 0 | 0 | 0 | 0 | 1,300,000 |
| | 425640 Pergatitja e planeve urbanistike dhe hapesineore | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| | 425940 Rrenimi i objekteve | 60,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| 426 | Shpenzime te tjera rrjedhese | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| | 426990 Shpenzime te tjera operative | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 46 | Subvencione dhe transferime | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |

Pjesë e vavant

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Kategoria Z`ri N`z`ri | P`rshkrimi | Buxheti | B U X E T | | | | | GJITHSEJ SHPENZIME |
|-----------------------------|---|------------------|--------------------------|---|------------------------------|------------------------------|--------------------------|-----------------------|
| | | | Shpenzimet nga Bushet | Shpenzimet nga aktivitet vet`financuese | Shpenzimet nga dotacionet | Shpenzimet nga donacionet | Shpenzimet nga kredit | |
| 464 | Transferime te ndryshme | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| | 464990 Transferata te tjera | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| G10 | PERKRAHJE TE ZHVILLIMIT EKONOMIK LOKAL | 2,780,000 | 5,950,000 | 0 | 0 | 0 | 0 | 5,950,000 |
| 42 | Mallra dhe sherbime | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| 425 | Sherbime kontraktuese | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| | 425920 Sherbime per kopjim dhe botim | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| | 425970 Sherbime konsultative | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 46 | Subvencione dhe transferime | 2,380,000 | 5,450,000 | 0 | 0 | 0 | 0 | 5,450,000 |
| 464 | Transferime te ndryshme | 2,380,000 | 5,450,000 | 0 | 0 | 0 | 0 | 5,450,000 |
| | 464990 Transferata te tjera | 2,380,000 | 5,450,000 | 0 | 0 | 0 | 0 | 5,450,000 |
| 48 | Shpenzime kapitale | 400,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| 482 | Objekte te tjera ndertimore | 400,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| | 482910 Pergatitja e projekteve duke perfshire dizajnimin e objekteve te tjera | 400,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| G20 | NXITJA E ZHVILLIMIT TURISTIK | 5,153,000 | 1,200,000 | 0 | 0 | 1,395,000 | 0 | 2,595,000 |
| 42 | Mallra dhe sherbime | 3,753,000 | 1,200,000 | 0 | 0 | 1,275,000 | 0 | 2,475,000 |
| 423 | Materiale dhe inventar i imet | 600,000 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| | 423990 Materiale tjera | 600,000 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| 425 | Sherbime kontraktuese | 240,000 | 200,000 | 0 | 0 | 40,000 | 0 | 240,000 |
| | 425130 Dhenie me qira e hapsires te tipit tjeter | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| | 425970 Sherbime konsultative | 40,000 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| 426 | Shpenzime te tjera rrjedhese | 2,913,000 | 400,000 | 0 | 0 | 1,235,000 | 0 | 1,635,000 |
| | 426410 Shpallje e konkurseve | 370,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 426990 Shpenzime te tjera operative | 2,543,000 | 400,000 | 0 | 0 | 1,235,000 | 0 | 1,635,000 |
| 48 | Shpenzime kapitale | 1,400,000 | 0 | 0 | 0 | 120,000 | 0 | 120,000 |
| 480 | Blerje e pajisjeve dhe makinerive | 1,400,000 | 0 | 0 | 0 | 120,000 | 0 | 120,000 |
| | 480190 Blerje e pajisjeve te tjera | 1,400,000 | 0 | 0 | 0 | 120,000 | 0 | 120,000 |
| J00 | MIREMBAJTJA E PAJISJEVE URBANE | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 | Mallra dhe sherbime | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 423 | Materiale dhe inventar i imet | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 423990 Materiale tjera | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 |

Pjesë e vavant

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Kategoria Z`ri N`z`ri | P`rshkrimi | Buxheti | B U X E T | | | | | GJITHSEJ SHPENZIME |
|-----------------------------|--|-------------------|--------------------------|---|------------------------------|------------------------------|--------------------------|-----------------------|
| | | | Shpenzimet nga Bushet | Shpenzimet nga aktivitet vet`financuese | Shpenzimet nga dotacionet | Shpenzimet nga donacionet | Shpenzimet nga kredit | |
| J30 | NDRICIMI PUBLIK | 44,685,000 | 44,560,000 | 0 | 0 | 0 | 0 | 44,560,000 |
| 42 | Mallra dhe sherbime | 44,685,000 | 44,560,000 | 0 | 0 | 0 | 0 | 44,560,000 |
| 421 | Sherbime komunale, ngrrohje, komunikm dhe transport | 22,000,000 | 22,000,000 | 0 | 0 | 0 | 0 | 22,000,000 |
| | 421110 Energji elektrike | 22,000,000 | 22,000,000 | 0 | 0 | 0 | 0 | 22,000,000 |
| 423 | Materiale dhe Inventar I imet | 2,660,000 | 2,560,000 | 0 | 0 | 0 | 0 | 2,560,000 |
| | 423190 Materiale tjera administrative | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| | 423810 Inventar i imet | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| | 423910 Materiale tjera per qellim te vecante | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| | 423990 Materiale tjera | 600,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 424 | Riparime dhe mirembajtje te vazhdueshme | 20,025,000 | 20,000,000 | 0 | 0 | 0 | 0 | 20,000,000 |
| | 424440 Riparime dhe mirembajtje te pajisjeve tjera | 20,025,000 | 20,000,000 | 0 | 0 | 0 | 0 | 20,000,000 |
| J40 | HIGJIENA PUBLIKE | 15,000,000 | 15,000,000 | 0 | 0 | 0 | 0 | 15,000,000 |
| 42 | Mallra dhe sherbime | 15,000,000 | 15,000,000 | 0 | 0 | 0 | 0 | 15,000,000 |
| 424 | Riparime dhe mirembajtje te vazhdueshme | 15,000,000 | 15,000,000 | 0 | 0 | 0 | 0 | 15,000,000 |
| | 424510 Mirembajtje e siperfaqeve te gjelbra rreth ndertesave O | 15,000,000 | 15,000,000 | 0 | 0 | 0 | 0 | 15,000,000 |
| J60 | MIREMBAJTJA DHE MBROJTJA E RRUGEVE LOKALE, RRUGICAVE DHE | 12,000,000 | 12,000,000 | 0 | 0 | 0 | 0 | 12,000,000 |
| 42 | Mallra dhe sherbime | 12,000,000 | 12,000,000 | 0 | 0 | 0 | 0 | 12,000,000 |
| 424 | Riparime dhe mirembajtje te vazhdueshme | 12,000,000 | 12,000,000 | 0 | 0 | 0 | 0 | 12,000,000 |
| | 424320 Mirembajtje e autostradave, rrugeve dhe rrugicave | 12,000,000 | 12,000,000 | 0 | 0 | 0 | 0 | 12,000,000 |
| J70 | MIREMBAJTJA DHE SHFRYTEZIMI I PARQEVE DHE GJELBERIMEVE | 9,700,000 | 8,000,000 | 0 | 0 | 0 | 0 | 8,000,000 |
| 42 | Mallra dhe sherbime | 7,000,000 | 8,000,000 | 0 | 0 | 0 | 0 | 8,000,000 |
| 424 | Riparime dhe mirembajtje te vazhdueshme | 7,000,000 | 8,000,000 | 0 | 0 | 0 | 0 | 8,000,000 |
| | 424590 Mirembajtje e siperfaqeve tjera te gjelbra | 7,000,000 | 8,000,000 | 0 | 0 | 0 | 0 | 8,000,000 |
| 48 | Shpenzime kapitale | 2,700,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 482 | Objekte te tjera ndertimore | 2,700,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 482920 Ndertimi i objekteve te tjera | 2,700,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| J90 | MIREMBAJTJA E HAPESIRAVE PER PARKIM | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| 42 | Mallra dhe sherbime | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| 424 | Riparime dhe mirembajtje te vazhdueshme | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |

Pjesë e vavant

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Kategoria Z`ri N`z`ri | P`rshkrimi | Buxheti | B U X E T | | | | | GJITHSEJ SHPENZIME |
|-----------------------------|--|-------------------|-----------------------|---|---------------------------|---------------------------|-----------------------|-----------------------|
| | | | Shpenzimet nga Bushet | Shpenzimet nga aktivitet vet`financuese | Shpenzimet nga dotacionet | Shpenzimet nga donacionet | Shpenzimet nga kredit | |
| | 424390 Mirembajtje e ndertimeve tjera | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| | JA0 NDERTIMI I NDRICIMIT PUBLIK | 0 | 7,500,000 | 0 | 0 | 0 | 0 | 7,500,000 |
| | 48 Shpenzime kapitale | 0 | 7,500,000 | 0 | 0 | 0 | 0 | 7,500,000 |
| | 482 Objekte te tjera ndertimore | 0 | 7,500,000 | 0 | 0 | 0 | 0 | 7,500,000 |
| | 482920 Ndertimi i objekteve te tjera | 0 | 7,500,000 | 0 | 0 | 0 | 0 | 7,500,000 |
| | JD0 NDERTIMI DHE RIKONSTRUIMI I RRUGEVE DHE RRUGICAVE LOKAE | 87,351,000 | 57,000,000 | 0 | 0 | 3,217,000 | 0 | 60,217,000 |
| | 42 Mallra dhe sherbime | 646,000 | 0 | 0 | 0 | 810,000 | 0 | 810,000 |
| | 423 Materiale dhe inventar i imet | 0 | 0 | 0 | 0 | 496,000 | 0 | 496,000 |
| | 423910 Materiale tjera per qellim te vecante | 0 | 0 | 0 | 0 | 120,000 | 0 | 120,000 |
| | 423990 Materiale tjera | 0 | 0 | 0 | 0 | 376,000 | 0 | 376,000 |
| | 425 Sherbime kontraktuese | 646,000 | 0 | 0 | 0 | 314,000 | 0 | 314,000 |
| | 425920 Sherbime per kopjim dhe botim | 314,000 | 0 | 0 | 0 | 314,000 | 0 | 314,000 |
| | 425990 Sherbime te tjera kontraktore | 332,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 48 Shpenzime kapitale | 86,705,000 | 57,000,000 | 0 | 0 | 2,407,000 | 0 | 59,407,000 |
| | 482 Objekte te tjera ndertimore | 86,705,000 | 57,000,000 | 0 | 0 | 2,407,000 | 0 | 59,407,000 |
| | 482110 Pergatitja e projekteve duke perfshire dizajn te rrugeve, rrugicave dhe auto: | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| | 482120 Ndertimi i rrugeve, rrugicave dhe autostradave | 25,000,000 | 25,000,000 | 0 | 0 | 0 | 0 | 25,000,000 |
| | 482130 Rikonstruksion i rrugeve, rrugicave dhe autostradave | 53,985,000 | 30,000,000 | 0 | 0 | 0 | 0 | 30,000,000 |
| | 482230 Rikonstruksion i urave | 5,443,000 | 0 | 0 | 0 | 2,330,000 | 0 | 2,330,000 |
| | 482910 Pergatitja e projekteve duke perfshire dizajnimin e objekteve te tjera | 277,000 | 0 | 0 | 0 | 77,000 | 0 | 77,000 |
| | JF0 NDERTIMI I SINJALIZIMIT TE TRAFIKUT | 3,500,000 | 3,500,000 | 0 | 0 | 0 | 0 | 3,500,000 |
| | 42 Mallra dhe sherbime | 3,500,000 | 3,500,000 | 0 | 0 | 0 | 0 | 3,500,000 |
| | 423 Materiale dhe inventar i imet | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 | 1,500,000 |
| | 423910 Materiale tjera per qellim te vecante | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 | 1,500,000 |
| | 424 Riparime dhe mirembajtje te vazhdueshme | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| | 424320 Mirembajtje e autostradave, rrugeve dhe rrugicave | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| | JG0 NDERTIMI I SISTEMEVE PER FURNIZIM ME UJE | 5,300,000 | 5,500,000 | 0 | 0 | 0 | 0 | 5,500,000 |
| | 48 Shpenzime kapitale | 5,300,000 | 5,500,000 | 0 | 0 | 0 | 0 | 5,500,000 |
| | 482 Objekte te tjera ndertimore | 5,300,000 | 5,500,000 | 0 | 0 | 0 | 0 | 5,500,000 |
| | 482710 Pergatitja e projekteve duke perfshire dizajnimin e kapacitetive per furniz | 300,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |

Pjesë e vavant

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Kategoria Zëri Nëzëri | Përshkrimi | Buxheti | B U X E T | | | | | GJITHSEJ SHPENZIME |
|-----------------------------|---|--------------------|-----------------------|--|---------------------------|---------------------------|-----------------------|-----------------------|
| | | | Shpenzimet nga Bushet | Shpenzimet nga aktivitetet vetë-financuese | Shpenzimet nga dotacionet | Shpenzimet nga donacionet | Shpenzimet nga kredit | |
| | 482720 Ndertimi i kapaciteteve per furnizimin me uje | 5,000,000 | 5,000,000 | 0 | 0 | 0 | 0 | 5,000,000 |
| J10 | NDERTIMI I SISTEMEVE PER LARGIMIN DHE PASTRIMIN E UJERAVE | 8,000,000 | 10,000,000 | 0 | 0 | 0 | 0 | 10,000,000 |
| 48 | Shpenzime kapitale | 8,000,000 | 10,000,000 | 0 | 0 | 0 | 0 | 10,000,000 |
| 482 | Objekte te tjera ndertimore | 8,000,000 | 10,000,000 | 0 | 0 | 0 | 0 | 10,000,000 |
| | 482310 Pergatitja e projekteve, duke perfshire dizajnimin e stacioneve pastruese dh | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| | 482320 Ndertim i stacioneve pastruese dhe kolektoreve | 7,000,000 | 9,000,000 | 0 | 0 | 0 | 0 | 9,000,000 |
| JJ0 | NDERTIMI I DEPONIVE PER MBETURINA | 11,000,000 | 6,700,000 | 0 | 0 | 0 | 0 | 6,700,000 |
| 48 | Shpenzime kapitale | 11,000,000 | 6,700,000 | 0 | 0 | 0 | 0 | 6,700,000 |
| 482 | Objekte te tjera ndertimore | 11,000,000 | 6,700,000 | 0 | 0 | 0 | 0 | 6,700,000 |
| | 482430 Rikonstruksion i depove per mbeturina | 11,000,000 | 6,700,000 | 0 | 0 | 0 | 0 | 6,700,000 |
| K40 | MANIFESTIMET KULTURORE DHE KRIJIMTARIA | 2,300,000 | 2,300,000 | 0 | 0 | 0 | 0 | 2,300,000 |
| 42 | Mallra dhe sherbime | 1,300,000 | 1,300,000 | 0 | 0 | 0 | 0 | 1,300,000 |
| 426 | Shpenzime te tjera rrjedhese | 1,300,000 | 1,300,000 | 0 | 0 | 0 | 0 | 1,300,000 |
| | 426210 Shpenzime per prezantime | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| | 426990 Shpenzime te tjera operative | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 46 | Subvencione dhe transferime | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 464 | Transferime te ndryshme | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| | 464990 Transferita te tjera | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| L00 | SPORT DHE REKREACION | 1,600,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 42 | Mallra dhe sherbime | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 425 | Sherbime kontraktuese | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 425970 Sherbime konsultative | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 46 | Subvencione dhe transferime | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 463 | Transferime deri te organizatat joqeveritare | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| | 463120 Transferime deri te klubet sportive | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| N10 | ARSIMI FILLOR | 385,831,900 | 1,500,000 | 2,445,000 | 382,904,000 | 0 | 0 | 386,849,000 |
| 40 | Paga dhe kompensime | 666666 | 0 | 0 | 666666 | 0 | 0 | 361,000,000 |
| 401 | Paga themelore | 256,977,000 | 0 | 0 | 259,914,000 | 0 | 0 | 259,914,000 |
| | 401130 Paga themelore - te punesuar tjere | 238,670,000 | 0 | 0 | 240,541,000 | 0 | 0 | 240,541,000 |

Pjesë e vavant

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Kategoria Z`ri N`z`ri | P`rshkrimi | Buxheti | B U X E T | | | | | GJITHSEJ SHPENZIME |
|-----------------------------|---|-------------------|--------------------------|---|------------------------------|------------------------------|--------------------------|-----------------------|
| | | | Shpenzimet nga Bushet | Shpenzimet nga aktivitet vet`financuese | Shpenzimet nga dotacionet | Shpenzimet nga donacionet | Shpenzimet nga kredit | |
| | 401310 Tatim personal mbi fitim nga paga | 18,307,000 | 0 | 0 | 19,373,000 | 0 | 0 | 19,373,000 |
| 402 | Kontribute per sigurim social | 99,773,000 | 0 | 0 | 101,086,000 | 0 | 0 | 101,086,000 |
| | 402110 Kontribute themelore per SPI | 66,932,000 | 0 | 0 | 67,863,000 | 0 | 0 | 67,863,000 |
| | 402210 Kontribute themelore per shendetesi | 26,738,000 | 0 | 0 | 27,074,000 | 0 | 0 | 27,074,000 |
| | 402220 Kontribut themelor per semundje profesionale | 1,819,000 | 0 | 0 | 2,084,000 | 0 | 0 | 2,084,000 |
| | 402310 Kontribute themelore deri tek Agjencia per punesim | 4,284,000 | 0 | 0 | 4,065,000 | 0 | 0 | 4,065,000 |
| 42 | Mallra dhe sherblime | 28,671,900 | 1,500,000 | 2,445,000 | 21,614,000 | 0 | 0 | 25,559,000 |
| 420 | Shpensime te rruges dhe ditore | 59,000 | 0 | 25,000 | 0 | 0 | 0 | 25,000 |
| | 420110 Udhetime ne vend ushqim (meditje) | 49,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 420120 Udhetime ne vend - shpensime te rruges | 10,000 | 0 | 25,000 | 0 | 0 | 0 | 25,000 |
| 421 | Sherblime komunale, ngrohje, komunikm dhe transport | 15,942,000 | 1,300,000 | 154,000 | 13,096,000 | 0 | 0 | 14,550,000 |
| | 421110 Energji elektrike | 3,400,000 | 100,000 | 8,000 | 2,570,000 | 0 | 0 | 2,678,000 |
| | 421120 Ujesjelles dhe kanalizim | 750,000 | 0 | 4,000 | 593,000 | 0 | 0 | 597,000 |
| | 421130 Mbeturina | 259,000 | 0 | 0 | 89,000 | 0 | 0 | 89,000 |
| | 421220 Drunj | 1,415,000 | 200,000 | 0 | 1,217,000 | 0 | 0 | 1,417,000 |
| | 421240 Lende te lengshme | 9,659,000 | 0 | 0 | 8,205,000 | 0 | 0 | 8,205,000 |
| | 421310 Poste | 81,000 | 0 | 0 | 75,000 | 0 | 0 | 75,000 |
| | 421320 Telefon dhe telefaks | 202,000 | 0 | 2,000 | 277,000 | 0 | 0 | 279,000 |
| | 421390 Shpensime tjera per komunikim | 40,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| | 421410 Lende djegese dhe vajra (atomjete) | 60,000 | 0 | 40,000 | 0 | 0 | 0 | 40,000 |
| | 421440 Transport i njerezve | 76,000 | 0 | 100,000 | 70,000 | 0 | 0 | 170,000 |
| 423 | Materiale dhe Inventar I imet | 2,922,900 | 0 | 494,000 | 1,879,000 | 0 | 0 | 2,373,000 |
| | 423110 Material kancelarik | 634,000 | 0 | 290,000 | 436,000 | 0 | 0 | 726,000 |
| | 423120 Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve | 51,000 | 0 | 2,000 | 36,000 | 0 | 0 | 38,000 |
| | 423190 Materiale tjera administrative | 25,000 | 0 | 0 | 7,000 | 0 | 0 | 7,000 |
| | 423410 Prodhime ushqimore dhe pije | 87,000 | 0 | 17,000 | 0 | 0 | 0 | 17,000 |
| | 423610 Mjete ndihmese mesimore - arsimore | 304,000 | 0 | 3,000 | 195,000 | 0 | 0 | 198,000 |
| | 423620 Materiale shkollore | 95,000 | 0 | 60,000 | 45,000 | 0 | 0 | 105,000 |
| | 423710 Mjete per mirembajtjen e higjienes | 696,000 | 0 | 33,000 | 657,000 | 0 | 0 | 690,000 |
| | 423720 Materiale per riparime te ndryshme | 177,000 | 0 | 0 | 180,000 | 0 | 0 | 180,000 |
| | 423810 Inventar i imet | 622,900 | 0 | 34,000 | 208,000 | 0 | 0 | 242,000 |
| | 423990 Materiale tjera | 231,000 | 0 | 55,000 | 115,000 | 0 | 0 | 170,000 |
| 424 | Riparime dhe mirembajtje te vazhdueshme | 5,130,000 | 200,000 | 636,000 | 1,923,000 | 0 | 0 | 2,759,000 |
| | 424210 Mirembajtje e ndertesave | 3,819,000 | 200,000 | 440,000 | 1,232,000 | 0 | 0 | 1,872,000 |

Pjes` e vawant

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Kategoria Z`ri N`z`ri | P`rshkrimi | Buxheti | B U X E T | | | | | GJITHSEJ SHPENZIME |
|-----------------------------|---|-----------------------|--------------------------|---|------------------------------|------------------------------|--------------------------|-----------------------|
| | | | Shpenzimet nga Bushet | Shpenzimet nga aktivitet vet`financuese | Shpenzimet nga dotacionet | Shpenzimet nga donacionet | Shpenzimet nga kredit | |
| | 424230 Dezinftim, dezinfektim dhe deratizim | 206,000 | 0 | 0 | 126,000 | 0 | 0 | 126,000 |
| | 424410 Riparim dhe mirebajtje e mobiljeve | 87,000 | 0 | 0 | 77,000 | 0 | 0 | 77,000 |
| | 424420 Riparime dhe mirebajtje e pajisjeve te softuerit dhe harduerit | 369,000 | 0 | 46,000 | 183,000 | 0 | 0 | 229,000 |
| | 424430 Riparime dhe mirebajtje te makinerise | 364,000 | 0 | 140,000 | 200,000 | 0 | 0 | 340,000 |
| | 424440 Riparime dhe mirebajtje te pajisjeve tjera | 214,000 | 0 | 0 | 80,000 | 0 | 0 | 80,000 |
| | 424510 Mirembajtje e siperfaqeve te gjelbra rreth ndertesave O | 65,000 | 0 | 10,000 | 25,000 | 0 | 0 | 35,000 |
| | 424590 Mirembajte e siperfaqeve tjera te gjelbra | 6,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 425 | Sherbime kontraktuese | 3,330,000 | 0 | 1,059,000 | 4,281,000 | 0 | 0 | 5,340,000 |
| | 425250 Sigurimi i pronave te patundshme dhe te drejtave | 319,000 | 0 | 0 | 211,000 | 0 | 0 | 211,000 |
| | 425290 Sherbime te tjera financiare | 52,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 425310 Sherbime juridike | 74,000 | 0 | 0 | 37,000 | 0 | 0 | 37,000 |
| | 425360 Pagim i taksave gjyqesore | 66,000 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| | 425420 Mbrojtje shendetesore primare | 16,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 425430 Mbrojtje specialistike-konsultative shendetesore | 60,000 | 0 | 0 | 112,000 | 0 | 0 | 112,000 |
| | 425490 Sherbime te tjera shendetesore | 438,000 | 0 | 0 | 195,000 | 0 | 0 | 195,000 |
| | 425720 Sherbime per zhvillimin e planit mesimor dhe programit | 30,000 | 0 | 50,000 | 5,000 | 0 | 0 | 55,000 |
| | 425750 Sherbime per aktivite arsimore jashteshkollore | 6,000 | 0 | 0 | 9,000 | 0 | 0 | 9,000 |
| | 425760 Sherbime transporti ne arsim | 1,635,000 | 0 | 70,000 | 3,587,000 | 0 | 0 | 3,657,000 |
| | 425920 Sherbime per kopjim dhe botim | 105,000 | 0 | 10,000 | 50,000 | 0 | 0 | 60,000 |
| | 425990 Sherbime te tjera kontraktore | 529,000 | 0 | 929,000 | 65,000 | 0 | 0 | 994,000 |
| 426 | Shpenzime te tjera rrjedhese | 1,288,000 | 0 | 77,000 | 435,000 | 0 | 0 | 512,000 |
| | 426210 Shpenzime per prezantime | 4,000 | 0 | 54,000 | 0 | 0 | 0 | 54,000 |
| | 426310 Seminare dhe konferenca | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| | 426410 Shpallje e konkurseve | 190,000 | 0 | 0 | 286,000 | 0 | 0 | 286,000 |
| | 426990 Shpenzime te tjera operative | 1,094,000 | 0 | 23,000 | 139,000 | 0 | 0 | 162,000 |
| 48 | Shpenzime kapitale | 410,000 | 0 | 0 | 290,000 | 0 | 0 | 290,000 |
| 480 | Blerje e pajisjeve dhe makinerive | 410,000 | 0 | 0 | 190,000 | 0 | 0 | 190,000 |
| | 480140 Blerje e pajisjeve informatike dhe video | 410,000 | 0 | 0 | 190,000 | 0 | 0 | 190,000 |
| 483 | Blerje mobiljesh | 0 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| | 483110 Blerje e mobiljeve kancelarike | 0 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| N20 | ARSIMI I MESEM | 169,855,000 | 0 | 3,664,000 | 160,415,000 | 2,797,000 | 0 | 166,876,000 |
| 40 | Paga dhe kompensime | 66,666,666 | 0 | 0 | 66,666,666 | 0 | 0 | 120,155,000 |
| 401 | Paga themelore | 82,607,000 | 0 | 0 | 86,514,000 | 0 | 0 | 86,514,000 |

Pjesë e vavant

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Kategoria Z`ri N`z`ri | P`rshkrimi | Buxheti | B U X E T | | | | | GJITHSEJ SHPENZIME |
|-----------------------------|---|-------------------|--------------------------|---|------------------------------|------------------------------|--------------------------|-----------------------|
| | | | Shpenzimet nga Bushet | Shpenzimet nga aktivitet vet`financuese | Shpenzimet nga dotacionet | Shpenzimet nga donacionet | Shpenzimet nga kredit | |
| | 401130 Paga themelore - te punesuar tjere | 76,632,000 | 0 | 0 | 80,300,000 | 0 | 0 | 80,300,000 |
| | 401310 Tatim personal mbi fitim nga paga | 5,975,000 | 0 | 0 | 6,214,000 | 0 | 0 | 6,214,000 |
| 402 | Kontribute per sigurim social | 32,300,000 | 0 | 0 | 33,641,000 | 0 | 0 | 33,641,000 |
| | 402110 Kontribute themelore per SPI | 21,612,000 | 0 | 0 | 22,589,000 | 0 | 0 | 22,589,000 |
| | 402210 Kontribute themelore per shendetesi | 8,692,000 | 0 | 0 | 9,011,000 | 0 | 0 | 9,011,000 |
| | 402220 Kontribut themelor per semundje profesionale | 587,000 | 0 | 0 | 600,000 | 0 | 0 | 600,000 |
| | 402310 Kontribute themelore deri tek Agjencia per punesim | 1,409,000 | 0 | 0 | 1,441,000 | 0 | 0 | 1,441,000 |
| 42 | Mallra dhe sherblime | 51,998,000 | 0 | 3,664,000 | 35,510,000 | 2,797,000 | 0 | 41,971,000 |
| 420 | Shpensime te rruges dhe ditore | 90,000 | 0 | 90,000 | 0 | 2,269,000 | 0 | 2,359,000 |
| | 420120 Udhetime ne vend - shpensime te rruges | 90,000 | 0 | 90,000 | 0 | 0 | 0 | 90,000 |
| | 420220 Udhetime jashte - shpensime te rruges | 0 | 0 | 0 | 0 | 300,000 | 0 | 300,000 |
| | 420230 Udhetime jashte - akomodim | 0 | 0 | 0 | 0 | 1,474,000 | 0 | 1,474,000 |
| | 420240 Udhetime jashte - shpensime dytesore | 0 | 0 | 0 | 0 | 495,000 | 0 | 495,000 |
| 421 | Sherblime komunale, ngrohje, komunikm dhe transport | 7,460,000 | 0 | 0 | 6,460,000 | 0 | 0 | 6,460,000 |
| | 421110 Energji elektrike | 1,650,000 | 0 | 0 | 1,650,000 | 0 | 0 | 1,650,000 |
| | 421120 Ujesjelles dhe kanalizim | 450,000 | 0 | 0 | 450,000 | 0 | 0 | 450,000 |
| | 421130 Mbeturina | 290,000 | 0 | 0 | 290,000 | 0 | 0 | 290,000 |
| | 421240 Lende te lengshme | 4,700,000 | 0 | 0 | 3,700,000 | 0 | 0 | 3,700,000 |
| | 421310 Poste | 60,000 | 0 | 0 | 60,000 | 0 | 0 | 60,000 |
| | 421320 Telefon dhe telefaks | 250,000 | 0 | 0 | 260,000 | 0 | 0 | 260,000 |
| | 421410 Lende djegese dhe vajra (atomjete) | 60,000 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| 423 | Materiale dhe Inventar I imet | 7,238,000 | 0 | 314,000 | 2,135,000 | 0 | 0 | 2,449,000 |
| | 423110 Material kancelarik | 164,000 | 0 | 24,000 | 65,000 | 0 | 0 | 89,000 |
| | 423120 Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve | 40,000 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |
| | 423190 Materiale tjera administrative | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 423310 Uniforma | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 423410 Prodhime ushqimore dhe pije | 80,000 | 0 | 30,000 | 40,000 | 0 | 0 | 70,000 |
| | 423590 Materiale tjera medicinale | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 423610 Mjete ndihmese mesimore - arsimore | 4,254,000 | 0 | 0 | 1,600,000 | 0 | 0 | 1,600,000 |
| | 423620 Materiale shkollore | 120,000 | 0 | 0 | 120,000 | 0 | 0 | 120,000 |
| | 423710 Mjete per mirembajtjen e higjienes | 1,110,000 | 0 | 20,000 | 110,000 | 0 | 0 | 130,000 |
| | 423720 Materiale per riparime te ndryshme | 150,000 | 0 | 100,000 | 50,000 | 0 | 0 | 150,000 |
| | 423810 Inventar i imet | 110,000 | 0 | 40,000 | 80,000 | 0 | 0 | 120,000 |
| | 423990 Materiale tjera | 1,160,000 | 0 | 100,000 | 40,000 | 0 | 0 | 140,000 |

Pjes` e vavant

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Kategoria Z`ri N`z`ri | P`rshkrimi | Buxheti | B U X E T | | | | | GJITHSEJ SHPENZIME |
|-----------------------------|--|-------------------|--------------------------|---|------------------------------|------------------------------|--------------------------|-----------------------|
| | | | Shpenzimet nga Bushet | Shpenzimet nga aktivitet vet`financuese | Shpenzimet nga dotacionet | Shpenzimet nga donacionet | Shpenzimet nga kredit | |
| 424 | Riparime dhe mirembajtje te vazhdueshme | 7,635,000 | 0 | 800,000 | 16,240,000 | 0 | 0 | 17,040,000 |
| | 424110 Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve c | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 424210 Mirembajtje e ndertesave | 6,764,000 | 0 | 800,000 | 15,915,000 | 0 | 0 | 16,715,000 |
| | 424230 Dezinfektim, dezinfektim dhe deratizim | 55,000 | 0 | 0 | 80,000 | 0 | 0 | 80,000 |
| | 424410 Riparim dhe mirembajtje e mobiljeve | 30,000 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| | 424420 Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit | 160,000 | 0 | 0 | 95,000 | 0 | 0 | 95,000 |
| | 424440 Riparime dhe mirembajtje te pajisjeve tjera | 90,000 | 0 | 0 | 90,000 | 0 | 0 | 90,000 |
| | 424510 Mirembajtje e siperfaqeve te gjelbra rreth ndertesave O | 526,000 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| 425 | Sherbime kontraktuese | 28,870,000 | 0 | 2,190,000 | 10,320,000 | 528,000 | 0 | 13,038,000 |
| | 425250 Sigurimi i pronave te patundshme dhe te drejtave | 130,000 | 0 | 0 | 60,000 | 0 | 0 | 60,000 |
| | 425260 Sigurimi i automjeteve motorike | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 425310 Sherbime juridike | 90,000 | 0 | 0 | 40,000 | 0 | 0 | 40,000 |
| | 425360 Pagim i taksave gjyqesore | 80,000 | 0 | 0 | 45,000 | 0 | 0 | 45,000 |
| | 425490 Sherbime te tjera shendetesore | 260,000 | 0 | 0 | 201,000 | 0 | 0 | 201,000 |
| | 425720 Sherbime per zhvillimin e planit mesimor dhe programit | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 425740 Aktivitete plotesuese | 920,000 | 0 | 800,000 | 10,000 | 210,000 | 0 | 1,020,000 |
| | 425760 Sherbime transporti ne arsim | 25,890,000 | 0 | 60,000 | 9,684,000 | 318,000 | 0 | 10,062,000 |
| | 425920 Sherbime per kopjim dhe botim | 60,000 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |
| | 425990 Sherbime te tjera kontraktore | 1,380,000 | 0 | 1,330,000 | 250,000 | 0 | 0 | 1,580,000 |
| 426 | Shpenzime te tjera rrjedhese | 705,000 | 0 | 270,000 | 355,000 | 0 | 0 | 625,000 |
| | 426120 Anetaresimi ne organizata vendase | 35,000 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| | 426210 Shpenzime per prezantime | 180,000 | 0 | 80,000 | 70,000 | 0 | 0 | 150,000 |
| | 426310 Seminare dhe konferenca | 80,000 | 0 | 0 | 45,000 | 0 | 0 | 45,000 |
| | 426410 Shpallje e konkurseve | 110,000 | 0 | 0 | 110,000 | 0 | 0 | 110,000 |
| | 426990 Shpenzime te tjera operative | 300,000 | 0 | 190,000 | 110,000 | 0 | 0 | 300,000 |
| 48 | Shpenzime kapitale | 2,950,000 | 0 | 0 | 4,750,000 | 0 | 0 | 4,750,000 |
| 480 | Blerje e pajisjeve dhe makinerive | 2,450,000 | 0 | 0 | 550,000 | 0 | 0 | 550,000 |
| | 480140 Blerje e pajisjeve informatike dhe video | 1,400,000 | 0 | 0 | 500,000 | 0 | 0 | 500,000 |
| | 480190 Blerje e pajisjeve te tjera | 1,050,000 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| 481 | Objekte ndertimore | 0 | 0 | 0 | 3,000,000 | 0 | 0 | 3,000,000 |
| | 481220 Furnizim ose ndertim i ri i objekteve afariste | 0 | 0 | 0 | 3,000,000 | 0 | 0 | 3,000,000 |
| 483 | Blerje mobiljesh | 500,000 | 0 | 0 | 1,200,000 | 0 | 0 | 1,200,000 |
| | 483120 Blerje e mobiljeve per shkolle | 500,000 | 0 | 0 | 1,200,000 | 0 | 0 | 1,200,000 |

Pjesë e vavant

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Kategoria Z`ri N`z`ri | P`rshkrimi | Buxheti | B U X E T | | | | | GJITHSEJ SHPENZIME |
|-----------------------------|---|-------------------|--------------------------|---|------------------------------|------------------------------|--------------------------|-----------------------|
| | | | Shpenzimet nga Bushet | Shpenzimet nga aktivitet vet`financuese | Shpenzimet nga dotacionet | Shpenzimet nga donacionet | Shpenzimet nga kredit | |
| Q00 | | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| 42 | Mallra dhe sherbime | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| 423 | Materiale dhe inventar i imet | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| | 423910 Materiale tjera per qellim te vecante | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 426 | Shpenzime te tjera rrjedhese | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| | 426990 Shpenzime te tjera operative | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 46 | Subvencione dhe transferime | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 464 | Transferime te ndryshme | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| | 464990 Transferita te tjera | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| R10 | MBROJTJA E AMBIENTIT JETESOR DHE NATYRES | 4,060,000 | 4,060,000 | 0 | 0 | 0 | 0 | 4,060,000 |
| 42 | Mallra dhe sherbime | 4,060,000 | 4,060,000 | 0 | 0 | 0 | 0 | 4,060,000 |
| 423 | Materiale dhe inventar i imet | 660,000 | 660,000 | 0 | 0 | 0 | 0 | 660,000 |
| | 423910 Materiale tjera per qellim te vecante | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 60,000 |
| | 423990 Materiale tjera | 600,000 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| 424 | Riparime dhe mirembajtje te vazhdueshme | 1,400,000 | 1,400,000 | 0 | 0 | 0 | 0 | 1,400,000 |
| | 424230 Dezinfektim, dezinfektim dhe deratizim | 1,400,000 | 1,400,000 | 0 | 0 | 0 | 0 | 1,400,000 |
| 425 | Sherbime kontraktuese | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| | 425610 Sherbime per mbrojtjen e ujerave, lumenjve dhe liqeneve | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| RA0 | MBROJTJA E AMBIENTIT JETESOR DHE NATYRES (SHPENZIME KAPIT | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48 | Shpenzime kapitale | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 482 | Objekte te tjera ndertimore | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 482910 Pergatitja e projekteve duke perfshire dizajnimin e objekteve te tjera | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| V10 | CERDHET E FEMIJEVE | 36,434,000 | 0 | 9,000,000 | 25,000,000 | 0 | 0 | 34,000,000 |
| 40 | Paga dhe kompensime | 21,340,000 | 0 | 0 | 21,500,000 | 0 | 0 | 21,500,000 |
| 401 | Paga themelore | 15,250,000 | 0 | 0 | 15,000,000 | 0 | 0 | 15,000,000 |
| | 401130 Paga themelore - te punesuar tjere | 14,250,000 | 0 | 0 | 14,000,000 | 0 | 0 | 14,000,000 |
| | 401310 Tatim personal mbi fitim nga paga | 1,000,000 | 0 | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| 402 | Kontribute per sigurim social | 6,090,000 | 0 | 0 | 6,500,000 | 0 | 0 | 6,500,000 |
| | 402110 Kontribute themelore per SPI | 4,000,000 | 0 | 0 | 4,300,000 | 0 | 0 | 4,300,000 |
| | 402210 Kontribute themelore per shendetesi | 1,590,000 | 0 | 0 | 1,600,000 | 0 | 0 | 1,600,000 |

Pjesë e vavant

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Kategoria Z`ri N`z`ri | P`rshkrimi | Buxheti | B U X E T | | | | | GJITHSEJ SHPENZIME |
|-----------------------------|--|-------------------|-----------------------|---|---------------------------|---------------------------|-----------------------|-----------------------|
| | | | Shpenzimet nga Bushet | Shpenzimet nga aktivitetet vet`financuese | Shpenzimet nga dotacionet | Shpenzimet nga donacionet | Shpenzimet nga kredit | |
| | 402220 Kontribut themelor per semundje profesionale | 150,000 | 0 | 0 | 200,000 | 0 | 0 | 200,000 |
| | 402310 Kontribute themelore deri tek Agjencia per punesim | 350,000 | 0 | 0 | 400,000 | 0 | 0 | 400,000 |
| 42 | Mallra dhe sherblime | 14,484,000 | 0 | 8,080,000 | 3,500,000 | 0 | 0 | 11,580,000 |
| 420 | Shpensime te rruges dhe ditore | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 50,000 |
| | 420110 Udhetime ne vend ushqim (meditje) | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 30,000 |
| | 420120 Udhetime ne vend - shpensime te rruges | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| 421 | Sherblime komunale, ngrrohje, komunikm dhe transport | 3,488,000 | 0 | 1,488,000 | 1,500,000 | 0 | 0 | 2,988,000 |
| | 421110 Energji elektrike | 700,000 | 0 | 700,000 | 0 | 0 | 0 | 700,000 |
| | 421120 Ujesjelles dhe kanalizim | 450,000 | 0 | 450,000 | 0 | 0 | 0 | 450,000 |
| | 421130 Mbeturina | 118,000 | 0 | 118,000 | 0 | 0 | 0 | 118,000 |
| | 421240 Lende te lengshme | 2,000,000 | 0 | 0 | 1,500,000 | 0 | 0 | 1,500,000 |
| | 421310 Poste | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 10,000 |
| | 421320 Telefon dhe telefaks | 90,000 | 0 | 90,000 | 0 | 0 | 0 | 90,000 |
| | 421410 Lende djegese dhe vajra (atomjete) | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 100,000 |
| | 421420 Regjistrim i automjeteve | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| 423 | Materiale dhe inventar i imet | 5,133,000 | 0 | 3,933,000 | 0 | 0 | 0 | 3,933,000 |
| | 423110 Material kancelarik | 90,000 | 0 | 90,000 | 0 | 0 | 0 | 90,000 |
| | 423120 Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 30,000 |
| | 423310 Uniforma | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 100,000 |
| | 423320 Veshmbathje | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 100,000 |
| | 423410 Prodhime ushqimore dhe pije | 4,200,000 | 0 | 3,000,000 | 0 | 0 | 0 | 3,000,000 |
| | 423550 Materiale sanitare | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 3,000 |
| | 423610 Mjete ndihmese mesimore - arsimore | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| | 423710 Mjete per mirembajtjen e higjienes | 180,000 | 0 | 180,000 | 0 | 0 | 0 | 180,000 |
| | 423720 Materiale per riparime te ndryshme | 110,000 | 0 | 110,000 | 0 | 0 | 0 | 110,000 |
| | 423810 Inventar i imet | 130,000 | 0 | 130,000 | 0 | 0 | 0 | 130,000 |
| | 423830 Pjese rezerve | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| | 423990 Materiale tjera | 150,000 | 0 | 150,000 | 0 | 0 | 0 | 150,000 |
| 424 | Riparime dhe mirembajtje te vazhdueshme | 743,000 | 0 | 1,333,000 | 0 | 0 | 0 | 1,333,000 |
| | 424110 Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve c | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 30,000 |
| | 424210 Mirembajtje e ndertesave | 500,000 | 0 | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| | 424230 Dezinfektim, dezinfektim dhe deratizim | 53,000 | 0 | 53,000 | 0 | 0 | 0 | 53,000 |
| | 424420 Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit | 60,000 | 0 | 150,000 | 0 | 0 | 0 | 150,000 |
| | 424440 Riparime dhe mirembajtje te pajisjeve tjera | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 100,000 |

Pjesë e vavant

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Kategoria Z`ri N`z`ri | P`rshkrimi | Buxheti | B U X E T | | | | | GJITHSEJ SHPENZIME |
|------------------------------|--|------------------|--------------------------|---|------------------------------|------------------------------|--------------------------|-----------------------|
| | | | Shpenzimet nga Bushet | Shpenzimet nga aktivitet vet`financuese | Shpenzimet nga dotacionet | Shpenzimet nga donacionet | Shpenzimet nga kredit | |
| 425 | Sherbime kontraktuese | 4,647,000 | 0 | 753,000 | 2,000,000 | 0 | 0 | 2,753,000 |
| | 425130 Dhenie me qira e hapsires te tipit tjeter | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 12,000 |
| | 425260 Sigurimi i automjeteve motorike | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 15,000 |
| | 425310 Sherbime juridike | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 10,000 |
| | 425330 Perkthyes gjyqesor | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| | 425420 Mbrojtje shendetesore primare | 150,000 | 0 | 150,000 | 0 | 0 | 0 | 150,000 |
| | 425530 Menjanimi i kafsheve te demshme | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 6,000 |
| | 425970 Sherbime konsultative | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 40,000 |
| | 425990 Sherbime te tjera kontraktore | 4,394,000 | 0 | 500,000 | 2,000,000 | 0 | 0 | 2,500,000 |
| 426 | Shpenzime te tjera rrjedhese | 423,000 | 0 | 523,000 | 0 | 0 | 0 | 523,000 |
| | 426210 Shpenzime per prezantime | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 60,000 |
| | 426310 Seminare dhe konferenca | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 60,000 |
| | 426410 Shpallje e konkurseve | 153,000 | 0 | 153,000 | 0 | 0 | 0 | 153,000 |
| | 426990 Shpenzime te tjera operative | 150,000 | 0 | 250,000 | 0 | 0 | 0 | 250,000 |
| 48 | Shpenzime kapitale | 610,000 | 0 | 920,000 | 0 | 0 | 0 | 920,000 |
| 480 | Blerje e pajisjeve dhe makinerive | 380,000 | 0 | 490,000 | 0 | 0 | 0 | 490,000 |
| | 480140 Blerje e pajisjeve informatike dhe video | 90,000 | 0 | 90,000 | 0 | 0 | 0 | 90,000 |
| | 480150 Blerje e pajisjeve per kuzhine | 200,000 | 0 | 300,000 | 0 | 0 | 0 | 300,000 |
| | 480160 Blerje e pajisjeve per ngrohje dhe kondicionere | 30,000 | 0 | 40,000 | 0 | 0 | 0 | 40,000 |
| | 480190 Blerje e pajisjeve te tjera | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 60,000 |
| 483 | Blerje mobiljesh | 200,000 | 0 | 300,000 | 0 | 0 | 0 | 300,000 |
| | 483190 Blerje e mobiljeve te tjera | 200,000 | 0 | 300,000 | 0 | 0 | 0 | 300,000 |
| 485 | Investime dhe mjete jofinanciare V | 30,000 | 0 | 130,000 | 0 | 0 | 0 | 130,000 |
| | 485230 Softuer kompjuterik | 30,000 | 0 | 130,000 | 0 | 0 | 0 | 130,000 |
| W00 MBROJTJA KUNDER ZJARREVE | | 12,228,000 | 4,065,000 | 0 | 8,063,000 | 0 | 0 | 12,128,000 |
| 40 | Paga dhe kompensime | 8,063,000 | 0 | 0 | 8,063,000 | 0 | 0 | 8,063,000 |
| 401 | Paga themelore | 5,585,000 | 0 | 0 | 5,585,000 | 0 | 0 | 5,585,000 |
| | 401130 Paga themelore - te punesuar tjere | 5,190,000 | 0 | 0 | 5,190,000 | 0 | 0 | 5,190,000 |
| | 401310 Tatim personal mbi fitim nga paga | 395,000 | 0 | 0 | 395,000 | 0 | 0 | 395,000 |
| 402 | Kontribute per sigurim social | 2,478,000 | 0 | 0 | 2,478,000 | 0 | 0 | 2,478,000 |
| | 402110 Kontribute themelore per SPI | 1,416,000 | 0 | 0 | 1,416,000 | 0 | 0 | 1,416,000 |
| | 402120 Kontribur per stazh te privilegjuar | 356,000 | 0 | 0 | 356,000 | 0 | 0 | 356,000 |
| | 402210 Kontribute themelore per shendetesi | 572,000 | 0 | 0 | 572,000 | 0 | 0 | 572,000 |

Pjesë e vavant

1,039,219,500 379,270,113 15,109,000 576,382,000 8,111,200 0 978,872,313

| Kategoria Z`ri N`z`ri | P`rshkrimi | Buxheti | B U X E T | | | | | GJITHSEJ SHPENZIME |
|-----------------------------|--|------------------|--------------------------|---|------------------------------|------------------------------|--------------------------|-----------------------|
| | | | Shpenzimet nga Bushet | Shpenzimet nga aktivitet vet`financuese | Shpenzimet nga dotacionet | Shpenzimet nga donacionet | Shpenzimet nga kredit | |
| | 402220 Kontribut themelor per semundje profesionale | 40,000 | 0 | 0 | 40,000 | 0 | 0 | 40,000 |
| | 402310 Kontribute themelore deri tek Agjencia per punesim | 94,000 | 0 | 0 | 94,000 | 0 | 0 | 94,000 |
| 42 | Mallra dhe sherbime | 4,165,000 | 4,065,000 | 0 | 0 | 0 | 0 | 4,065,000 |
| 421 | Sherbime komunale, ngrrohje, komunikm dhe transport | 1,155,000 | 1,155,000 | 0 | 0 | 0 | 0 | 1,155,000 |
| | 421110 Energji elektrike | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| | 421120 Ujesjelles dhe kanalizim | 25,000 | 25,000 | 0 | 0 | 0 | 0 | 25,000 |
| | 421220 Drunj | 90,000 | 90,000 | 0 | 0 | 0 | 0 | 90,000 |
| | 421320 Telefon dhe telefaks | 40,000 | 40,000 | 0 | 0 | 0 | 0 | 40,000 |
| | 421410 Lende djegese dhe vajra (atomjete) | 400,000 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| | 421420 Regjistrim i automjeteve | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 423 | Materiale dhe inventar i imet | 2,170,000 | 2,170,000 | 0 | 0 | 0 | 0 | 2,170,000 |
| | 423110 Material kancelarik | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| | 423710 Mjete per mirembajtjen e higjienes | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| | 423810 Inventar i imet | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| | 423910 Materiale tjera per qellim te vecante | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| | 423990 Materiale tjera | 90,000 | 90,000 | 0 | 0 | 0 | 0 | 90,000 |
| 424 | Riparime dhe mirembajtje te vazhdueshme | 650,000 | 550,000 | 0 | 0 | 0 | 0 | 550,000 |
| | 424110 Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve c | 600,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| | 424440 Riparime dhe mirembajtje te pajisjeve tjera | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| 425 | Sherbime kontraktuese | 160,000 | 160,000 | 0 | 0 | 0 | 0 | 160,000 |
| | 425230 Sigurimi i te punesurve (aksidente, jetesor) | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| | 425490 Sherbime te tjera shendetesore | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 60,000 |
| 426 | Shpenzime te tjera rrjedhese | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| | 426990 Shpenzime te tjera operative | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 30,000 |
| X10 | | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| 42 | Mallra dhe sherbime | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| 425 | Sherbime kontraktuese | 90,000 | 90,000 | 0 | 0 | 0 | 0 | 90,000 |
| | 425990 Sherbime te tjera kontraktore | 90,000 | 90,000 | 0 | 0 | 0 | 0 | 90,000 |
| 426 | Shpenzime te tjera rrjedhese | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 60,000 |
| | 426990 Shpenzime te tjera operative | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 60,000 |

Член 4

Буџетот на Општината за 2021 година влегува во сила на денот на објавувањето во Службен гласник на Општината, а ќе се применува од 1 јануари 2021 година.

бр.08-
29,12,2020 година
Струга

Претседател на Советот на
ОПШТИНА СТРУГА
Ресул Каба

Neni 4

Buxheti i Komunes per vitin 2021 hun ne fuqi ne diten e publikimit ne Informatorin zyrtar te Komunes dhe do te zbatohet nga 1 Janari vitit 2021.

nr. 08-____
29.12.2020
Struges

Kryetari i Keshilit
Komuna e Struges
Resul Kaba