

**ОПШТИНА СТРУГА**

**Поднесувач: Градоначалник, Д-р Рамис Мерко**

**Сектор за финансиски прашања**

**Преставник: Абидин Нуроски**

**РЕБАЛАНС НА БУЏЕТОТ ЗА 2021 ГОДИНА**

**ноември, 2021**

Врз основа на член 36 став 1 точка 2 од Законот за локална самоуправа (Службен весник на РМ 05/2002) и член 29 од Законот за финансирање на единиците на локална самоуправа ("Службен весник на РМ" бр. 61/2004; 96/2004; 67/2007; 156/2009; 47/2011; 192/2015; 209/2018) и ("Службен весник на РСМ" бр. 244/2019, 53/2021, 77/2021, 150/2021), Советот на Општина Струга на 3 седница, одржана на 15.11.2021 година донесе:

## **ИЗМЕНИ И ДОПОЛНУВАЊА НА БУЏЕТОТ НА ОПШТИНА СТРУГА ЗА 2021 ГОДИНА**

### **1. Општ дел**

#### **Член 1**

Буџетот на Општина Струга за 2021 година, се состои од:

<b>I. Вкупни приходи</b>	<b>1,085,679,648</b>	<b>1,085,679,648</b>
Даночни приходи	248,722,000	295,272,000
Неданочни приходи	19,876,215	20,576,215
Капитални приходи	88,080,000	40,830,000
Приходи од дотации	576,382,000	576,382,000
Приходи од трансфери	138,420,898	138,420,898
Приходи од донации	14,198,535	14,198,535
<b>II. Вкупни расходи</b>	<b>1,125,404,902</b>	<b>1,125,404,902</b>
Од утврдени намени	1,123,904,902	1,123,904,902
Расходи од резерви	1,500,000	1,500,000
<b>III Дефицит/Суфицит</b>	<b>-39,725,254</b>	<b>-39,725,254</b>
<b>IV Финансирање</b>	<b>39,725,254</b>	<b>39,725,254</b>
Прилив	39,725,254	39,725,254
Домашно задолжување	0	0
Странски заеми	0	0
Депозити	39,725,254	39,725,254
Одлив		
Отплата на главница	0	0

#### **Член 2**

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

BI LANS NA PRI HODI - rebal ans

Ni vo na: Stavka

481,468,207 481,468,207 15,109,000 15,109,000 614,629,160 614,629,160 14,198,535 14,198,535 0 0 1,125,404,902 1,125,404,902

Kategorija Stavka	Buxetski pri hodi		Pri hodi od samo f i nansi ra - ki akti vnosti		Pri hodi od dotaci i		Pri hodi od donaci i		Pri hodi od kredi ti		Vкупni pri hodi	
	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
71 DANO^NI PRI HODI	248,722,000	295,272,000	0	0	0	0	0	0	0	0	248,722,000	295,272,000
711 Danok od dohod, od dobi vka i od kapi tal ni dobi vki	7,302,000	8,802,000	0	0	0	0	0	0	0	0	7,302,000	8,802,000
713 Danoci na i mot	67,200,000	77,200,000	0	0	0	0	0	0	0	0	67,200,000	77,200,000
717 Danoci na speci f i -ni usl ugi	174,100,000	209,100,000	0	0	0	0	0	0	0	0	174,100,000	209,100,000
718 Taksi na kori stewe i l i dozvol i za vr { ewe na dejnost	120,000	170,000	0	0	0	0	0	0	0	0	120,000	170,000
72 NEDANO^NI PRI HODI	4,767,215	5,467,215	15,109,000	15,109,000	0	0	0	0	0	0	19,876,215	20,576,215
722 Gl obi , sudski i admi ni strati vni taksi	2,010,000	2,010,000	0	0	0	0	0	0	0	0	2,010,000	2,010,000
723 Taksi i nadomestoci	60,000	260,000	13,899,000	13,899,000	0	0	0	0	0	0	13,959,000	14,159,000
725 Drugi nedano-ni pri hodi	2,697,215	3,197,215	1,210,000	1,210,000	0	0	0	0	0	0	3,907,215	4,407,215
73 KAPI TALNI PRI HODI	88,080,000	40,830,000	0	0	0	0	0	0	0	0	88,080,000	40,830,000
731 Proda` ba na kapi tal ni sredstva	0	200,000	0	0	0	0	0	0	0	0	0	200,000
733 Proda` ba na zemji [ te i nemateri jal ni vl o` uvawa	88,080,000	40,630,000	0	0	0	0	0	0	0	0	88,080,000	40,630,000
74 TRANSFERI I DONACI I	139,898,992	139,898,992	0	0	614,629,160	614,629,160	14,198,535	14,198,535	0	0	768,726,687	768,726,687
741 Transferi od drugi ni voa na vl ast	139,898,992	139,898,992	0	0	614,629,160	614,629,160	0	0	0	0	754,528,152	754,528,152
742 Donaci i od stranstvo	0	0	0	0	0	0	14,048,535	14,048,535	0	0	14,048,535	14,048,535
744 Tekovni donaci i	0	0	0	0	0	0	150,000	150,000	0	0	150,000	150,000

BI LANS NA PRI HODI - rebal ans

Ni vo na: Potstavka

481,468,207 481,468,207 15,109,000 15,109,000 614,629,160 614,629,160 14,198,535 14,198,535 0 0 1,125,404,902 1,125,404,902

Kategorija Stavka	Buxetski pri hodi		Pri hodi od samo f i nansi ra - ki akti vnosti		Pri hodi od dotaci i		Pri hodi od donaci i		Pri hodi od kredi ti		Vkupni pri hodi	
	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
71 DANO ^NI PRI HODI	248,722,000	295,272,000	0	0	0	0	0	0	0	0	248,722,000	295,272,000
711 Danok od dohod, od dobi vka i od kapi tal ni dobi vki	7,302,000	8,802,000	0	0	0	0	0	0	0	0	7,302,000	8,802,000
711111 Danok na pl ati na vraboteni l i ca kaj kori sni ci te i edi	2,100,000	2,600,000	0	0	0	0	0	0	0	0	2,100,000	2,600,000
711112 Danok na pl ati na vraboteni l i ca vo trgovski dru { tva,	4,000,000	5,000,000	0	0	0	0	0	0	0	0	4,000,000	5,000,000
711114 Danok na pl ati ostvareni vo stranstvo	2,000	2,000	0	0	0	0	0	0	0	0	2,000	2,000
711133 Danok na dohod od f i zi -ki l i ca koi se zani mavaat so z	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
711139 Danok na dohod na Pri hodi od zanaet -i ska dejnost spor	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
713 Danoci na i mot	67,200,000	77,200,000	0	0	0	0	0	0	0	0	67,200,000	77,200,000
713111 Danok na i mot od f i zi cki l i ca	16,000,000	21,000,000	0	0	0	0	0	0	0	0	16,000,000	21,000,000
713113 Danok na i mot od pravni l i ca	5,200,000	5,200,000	0	0	0	0	0	0	0	0	5,200,000	5,200,000
713211 Danok na nasl edstvo i podarok	4,000,000	4,000,000	0	0	0	0	0	0	0	0	4,000,000	4,000,000
713311 Danok na promet na nedvi ` nosti	42,000,000	47,000,000	0	0	0	0	0	0	0	0	42,000,000	47,000,000
717 Danoci na speci f i -ni usl ugi	174,100,000	209,100,000	0	0	0	0	0	0	0	0	174,100,000	209,100,000
717111 Komunal na Taksa za pri vremen prestop	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000
717112 Komunal na Taksa za i staknuvawe na f i rma, odnosno na	16,700,000	16,700,000	0	0	0	0	0	0	0	0	16,700,000	16,700,000
717115 Komunal na Taksa za kori stewe na ul i ci so patni -ki , te	1,600,000	6,600,000	0	0	0	0	0	0	0	0	1,600,000	6,600,000
717116 Komunal na Taksa za kori stewe i odr ` uvawe na javno os	47,360,000	47,360,000	0	0	0	0	0	0	0	0	47,360,000	47,360,000
717129 Drugi komunal ni Taksi	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
717131 Komunal na Taksa za kori stewe na prostorot pred del o	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000
717132 Komunal na Taksa za i staknuvawe na rekl ami , objavi i c	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
717134 Komunal na Taksa za postavuvawe na vi tri ni za i zl o ` u	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
717135 Komunal na Taksa za kori stewe na pl o { tadi i drug pros	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
717136 Komunal na Taksa za kori stewe na prostorot za parki ra	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
717137 Nadomest za ureduvawe na grade ` no zemji { te	100,000,000	130,000,000	0	0	0	0	0	0	0	0	100,000,000	130,000,000
717138 Nadomestoci od Komunal na dejnost	810,000	810,000	0	0	0	0	0	0	0	0	810,000	810,000
717140 Kamata za nenavremeno pl a }awe na komunal ni Taksi kc	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
718 Taksi na kori stewe i l i dozvol i za vr { ewe na dejnost	120,000	170,000	0	0	0	0	0	0	0	0	120,000	170,000
718127 Nadomest koj go pl a }aat operatori te na i nstal aci i te s	70,000	120,000	0	0	0	0	0	0	0	0	70,000	120,000
718134 Nadomest za upravuvawe so otpad na op { ti nata, odnosr	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
72 NEDANO ^NI PRI HODI	4,767,215	5,467,215	15,109,000	15,109,000	0	0	0	0	0	0	19,876,215	20,576,215
722 Gl obi , sudski i admi ni strati vni taksi	2,010,000	2,010,000	0	0	0	0	0	0	0	0	2,010,000	2,010,000
722315 Admi ni strati vni Taksi koi se pl a }aat za spi si te i dej	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000

722316 Drugi lokalni Taksi	10,000	10,000	0	0	0	0	0	0	0	0	0	10,000	10,000
723 Taksi i nadomestoci	60,000	260,000	13,899,000	13,899,000	0	0	0	0	0	0	0	13,959,000	14,159,000
723011 Taksi za diploma i sertifikati	0	0	234,000	234,000	0	0	0	0	0	0	0	234,000	234,000
723013 Taksa za ispit	0	0	3,180,000	3,180,000	0	0	0	0	0	0	0	3,180,000	3,180,000
723019 Drugi obrazovni Taksi	0	0	390,000	390,000	0	0	0	0	0	0	0	390,000	390,000
723111 celodnevna i prethodna	0	0	7,500,000	7,500,000	0	0	0	0	0	0	0	7,500,000	7,500,000
723116 Nadomestoci za obroci u eni-ki i studentski domov	0	0	1,380,000	1,380,000	0	0	0	0	0	0	0	1,380,000	1,380,000
723119 Drugi pomoćni aktivnosti u obrazovani eto	0	0	744,000	744,000	0	0	0	0	0	0	0	744,000	744,000
723911 Zakupni na od objekti	0	0	345,000	345,000	0	0	0	0	0	0	0	345,000	345,000
723914 Prihodi od zakupni na na općinski i mot	60,000	260,000	126,000	126,000	0	0	0	0	0	0	0	186,000	386,000
725 Drugi nedano-ni prihodi	2,697,215	3,197,215	1,210,000	1,210,000	0	0	0	0	0	0	0	3,907,215	4,407,215
725939 Ostanati nedano-ni Prihodi	1,097,215	1,097,215	1,210,000	1,210,000	0	0	0	0	0	0	0	2,307,215	2,307,215
725943 2% od naplateni te premije za osiguravane na motorni v	1,600,000	2,100,000	0	0	0	0	0	0	0	0	0	1,600,000	2,100,000
<b>73 KAPITALNI PRIHODI</b>	<b>88,080,000</b>	<b>40,830,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,080,000</b>	<b>40,830,000</b>
731 Prodan na kapitalni sredstva	0	200,000	0	0	0	0	0	0	0	0	0	0	200,000
731113 Prihodi od prodane na transportna oprema	0	200,000	0	0	0	0	0	0	0	0	0	0	200,000
733 Prodan na zemljište i nematerijalni ulog u uva	88,080,000	40,630,000	0	0	0	0	0	0	0	0	0	88,080,000	40,630,000
733111 Prihodi od prodane na neizgrađeno gradeće zemljište	66,000,000	18,550,000	0	0	0	0	0	0	0	0	0	66,000,000	18,550,000
733115 Prihodi od zakup na zemljodjelsko zemljište u sopstven	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
733118 Nadomest za detaljni geološki istraživanje	100,000	100,000	0	0	0	0	0	0	0	0	0	100,000	100,000
733119 Nadomest za koncesije za eksploatacija na mineralni si	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
733120 Nadomest za koncesije za eksploatacija na mineralni si	3,600,000	3,600,000	0	0	0	0	0	0	0	0	0	3,600,000	3,600,000
733131 Prihodi od Nadomest za dograđeni zakupi vremen zak	3,600,000	3,600,000	0	0	0	0	0	0	0	0	0	3,600,000	3,600,000
733144 Nadomest za utvrđivanje na praven status na bespravno	12,000,000	12,000,000	0	0	0	0	0	0	0	0	0	12,000,000	12,000,000
733145 Nadomest za izdavanje na soglasnost i odobrenje za po	10,000	10,000	0	0	0	0	0	0	0	0	0	10,000	10,000
733146 Nadomest za pravo na stvarna ulaganost na gradeće no	70,000	70,000	0	0	0	0	0	0	0	0	0	70,000	70,000
733147 Nadomest za koncesije za korištenje na voda za proizvod	700,000	700,000	0	0	0	0	0	0	0	0	0	700,000	700,000
<b>74 TRANSFERI I DONACIJE</b>	<b>139,898,992</b>	<b>139,898,992</b>	<b>0</b>	<b>0</b>	<b>614,629,160</b>	<b>614,629,160</b>	<b>14,198,535</b>	<b>14,198,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>768,726,687</b>	<b>768,726,687</b>
741 Transferi od drugih u ova u vlast	139,898,992	139,898,992	0	0	614,629,160	614,629,160	0	0	0	0	0	754,528,152	754,528,152
741113 Transferi od bugetne na fondove	7,000,000	7,000,000	0	0	0	0	0	0	0	0	0	7,000,000	7,000,000
741114 Prenesen u ova u vlast od prethodna godi na	1,478,094	1,478,094	0	0	38,247,160	38,247,160	0	0	0	0	0	39,725,254	39,725,254
741115 Dotacije na općini, od Prihodi od ddv	64,220,898	64,220,898	0	0	0	0	0	0	0	0	0	64,220,898	64,220,898
741119 Namenska dotacija na općini, za aktivnosti u po	0	0	0	0	8,063,000	8,063,000	0	0	0	0	0	8,063,000	8,063,000
741120 Bilok dotacije na općini, po odjelni nameni	0	0	0	0	568,319,000	568,319,000	0	0	0	0	0	568,319,000	568,319,000
741211 Kapitalni transferi od drugih u ova u vlast	67,200,000	67,200,000	0	0	0	0	0	0	0	0	0	67,200,000	67,200,000
742 Donacije od stranstvo	0	0	0	0	0	0	14,048,535	14,048,535	0	0	0	14,048,535	14,048,535
742111 Prihodi od obdani nete naci	0	0	0	0	0	0	528,000	528,000	0	0	0	528,000	528,000
742112 Prihodi od Meunaroden monetaren fond	0	0	0	0	0	0	0	0	0	0	0	0	0
742114 Prihodi od evropska uni ja	0	0	0	0	0	0	10,128,535	10,128,535	0	0	0	10,128,535	10,128,535
742119 Drugi općini i tekovni donaciji	0	0	0	0	0	0	3,392,000	3,392,000	0	0	0	3,392,000	3,392,000
744 Tekovni donaciji	0	0	0	0	0	0	150,000	150,000	0	0	0	150,000	150,000
744111 Donacije od privatni kompaniji	0	0	0	0	0	0	150,000	150,000	0	0	0	150,000	150,000
744311 Drugi tekovni donaciji	0	0	0	0	0	0	0	0	0	0	0	0	0

# BI LANS NA RASHODI - reba l ans

Ni vo na: Stavka

481,468,207 481,468,207 15,109,000 15,109,000 614,629,160 614,629,160 14,198,535 14,198,535 0 0 1,125,404,902 1,125,404,902

Kategori ja Stavka	Buxetski rashodi		Rashodi od samof i nansi ra-ki akti vnosti		Rashodi od dotaci i		Rashodi od donaci i		Rashodi od kredi ti		Vкупni rashodi	
	Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans
<b>40 PLATI I NADOMESTOCI</b>	<b>107,830,000</b>	<b>107,830,000</b>	<b>0</b>	<b>0</b>	<b>510,718,000</b>	<b>514,216,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>618,548,000</b>	<b>622,046,000</b>
401 Osnovni pl ati	70,804,000	70,804,000	0	0	367,013,000	369,851,000	0	0	0	0	437,817,000	440,655,000
402 Pri donesi za soci jal no osi guruvawe	27,137,000	27,137,000	0	0	143,705,000	144,365,000	0	0	0	0	170,842,000	171,502,000
404 Nadomestoci	9,889,000	9,889,000	0	0	0	0	0	0	0	0	9,889,000	9,889,000
<b>41 REZERVE I NEDEFI NI RANI RASHODI</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
412 Postojana rezerva (nepredvi dli vi rashodi )	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
413 Tekovni rezervi (raznovi dni rashodi )	1,400,000	1,400,000	0	0	0	0	0	0	0	0	1,400,000	1,400,000
<b>42 STOKI I USLUGI</b>	<b>139,678,207</b>	<b>142,178,207</b>	<b>14,189,000</b>	<b>14,189,000</b>	<b>73,138,839</b>	<b>69,640,839</b>	<b>11,521,535</b>	<b>11,521,535</b>	<b>0</b>	<b>0</b>	<b>238,527,581</b>	<b>237,529,581</b>
420 Patni i dnevni rashodi	1,505,000	1,505,000	165,000	165,000	0	0	5,154,826	5,154,826	0	0	6,824,826	6,824,826
421 Komunal ni usl ugi , greewe, komuni kaci ja i transport	38,313,094	38,313,094	1,642,000	1,642,000	21,556,000	19,464,000	0	0	0	0	61,511,094	59,419,094
423 Materi jal i i si ten i nventar	11,460,000	11,960,000	4,741,000	4,741,000	4,614,000	4,796,000	815,800	815,800	0	0	21,630,800	22,312,800
424 Popravki i tekovno odr` uvawe	65,090,000	67,090,000	2,769,000	2,769,000	29,959,776	30,022,776	0	0	0	0	97,818,776	99,881,776
425 Dogovorni usl ugi	7,510,000	7,510,000	4,002,000	4,002,000	16,219,063	14,478,063	2,423,200	2,423,200	0	0	30,154,263	28,413,263
426 Drugi tekovni rashodi	11,800,113	11,800,113	870,000	870,000	790,000	880,000	3,127,709	3,127,709	0	0	16,587,822	16,677,822
427 Pri vremeni vrabotuvawa	4,000,000	4,000,000	0	0	0	0	0	0	0	0	4,000,000	4,000,000
<b>46 SUBVENCII I TRANSFERI</b>	<b>50,390,000</b>	<b>50,890,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>50,540,000</b>	<b>51,040,000</b>
463 Transferi do nevl adi ni organi zaci i	7,300,000	7,300,000	0	0	0	0	0	0	0	0	7,300,000	7,300,000
464 Razni transferi	43,090,000	43,590,000	0	0	0	0	150,000	150,000	0	0	43,240,000	43,740,000
<b>47 SOCI JALNI BENEFI CI I</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
471 Soci jal ni nadomestoci	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
<b>48 KAPI TALNI RASHODI</b>	<b>181,570,000</b>	<b>178,570,000</b>	<b>920,000</b>	<b>920,000</b>	<b>30,772,321</b>	<b>30,772,321</b>	<b>2,527,000</b>	<b>2,527,000</b>	<b>0</b>	<b>0</b>	<b>215,789,321</b>	<b>212,789,321</b>
480 Kupuvawe na oprema i ma{ i ni	7,720,000	7,720,000	490,000	490,000	3,040,000	3,040,000	120,000	120,000	0	0	11,370,000	11,370,000
481 Grade` ni objekti	8,700,000	8,700,000	0	0	26,432,321	26,432,321	0	0	0	0	35,132,321	35,132,321
482 Drugi grade` ni objekti	157,700,000	154,700,000	0	0	0	0	2,407,000	2,407,000	0	0	160,107,000	157,107,000
483 Kupuvawe na mebel	350,000	350,000	300,000	300,000	1,300,000	1,300,000	0	0	0	0	1,950,000	1,950,000
485 Vl o` uvawa i nef i nansi ski sredstva	7,100,000	7,100,000	130,000	130,000	0	0	0	0	0	0	7,230,000	7,230,000

# BI LANS NA TEKOVNO-OPERATIVNI RASHODI - rebalans

Ni vo na: Potstavka

299,898,207 302,898,207 14,189,000 14,189,000 583,856,839 583,856,839 11,671,535 11,671,535 0 0 909,615,581 912,615,581

Kategorija Stavka Potstavka	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vкупni rashodi	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
<b>40 PLATI I NADOMESTOCI</b>	<b>107,830,000</b>	<b>107,830,000</b>	<b>0</b>	<b>0</b>	<b>510,718,000</b>	<b>514,216,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>618,548,000</b>	<b>622,046,000</b>
401 Osnovni plati	70,804,000	70,804,000	0	0	367,013,000	369,851,000	0	0	0	0	437,817,000	440,655,000
401110 Osnovni plati -funkcioneri	915,000	915,000	0	0	0	0	0	0	0	0	915,000	915,000
401120 Osnovni plati -dr`avni slu`benici	55,000,000	55,000,000	0	0	0	0	0	0	0	0	55,000,000	55,000,000
401130 Osnovni plati -drugi vraboteni	9,000,000	9,000,000	0	0	340,031,000	343,629,000	0	0	0	0	349,031,000	352,629,000
401310 Personalen danok na dohod od plata	4,761,000	4,761,000	0	0	26,982,000	26,222,000	0	0	0	0	31,743,000	30,983,000
401320 Personalen danok na dohod od nadomestoci	1,128,000	1,128,000	0	0	0	0	0	0	0	0	1,128,000	1,128,000
402 Pri donesi za socijalno osiguruvawe	27,137,000	27,137,000	0	0	143,705,000	144,365,000	0	0	0	0	170,842,000	171,502,000
402110 Osnovni pri donesi za PIO	18,154,000	18,154,000	0	0	96,168,000	96,638,000	0	0	0	0	114,322,000	114,792,000
402120 Pri donesi za beneficiansta`	390,000	390,000	0	0	356,000	356,000	0	0	0	0	746,000	746,000
402210 Osnovni pri donesi za zdravstvo	7,003,000	7,003,000	0	0	38,257,000	38,577,000	0	0	0	0	45,260,000	45,580,000
402220 Osnoven pri donesi za profesionalno zaboluvawe	471,000	471,000	0	0	2,924,000	2,604,000	0	0	0	0	3,395,000	3,075,000
402310 Osnovni prodonesi do Agencijata za vrabotuvawe	1,119,000	1,119,000	0	0	6,000,000	6,190,000	0	0	0	0	7,119,000	7,309,000
404 Nadomestoci	9,889,000	9,889,000	0	0	0	0	0	0	0	0	9,889,000	9,889,000
404110 Nadomest za godi { en odmor	3,799,000	3,799,000	0	0	0	0	0	0	0	0	3,799,000	3,799,000
404150 Drugi nadomestoci	6,090,000	6,090,000	0	0	0	0	0	0	0	0	6,090,000	6,090,000
<b>41 REZERVE I NEDEFINIRANI RASHODI</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
412 Postojana rezerva (nepredvidivi rashodi)	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
412110 Postojana rezerva (nepredvidivi rashodi)	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
413 Tekovni rezervi (raznovidni rashodi)	1,400,000	1,400,000	0	0	0	0	0	0	0	0	1,400,000	1,400,000
413110 Tekovni rezervi (raznovidni rashodi)	1,400,000	1,400,000	0	0	0	0	0	0	0	0	1,400,000	1,400,000
<b>42 STOKI I USLUGI</b>	<b>139,678,207</b>	<b>142,178,207</b>	<b>14,189,000</b>	<b>14,189,000</b>	<b>73,138,839</b>	<b>69,640,839</b>	<b>11,521,535</b>	<b>11,521,535</b>	<b>0</b>	<b>0</b>	<b>238,527,581</b>	<b>237,529,581</b>
420 Patni i dnevni rashodi	1,505,000	1,505,000	165,000	165,000	0	0	5,154,826	5,154,826	0	0	6,824,826	6,824,826
420110 Patuvawe vo zemjata - hranari na (dnevni ca)	460,000	460,000	30,000	30,000	0	0	0	0	0	0	490,000	490,000
420120 Patuvawe vo zemjata - patni rashodi	10,000	10,000	135,000	135,000	0	0	0	0	0	0	145,000	145,000

BI LANS NA TEKOVNO-OPERATIVNI RASHODI - rebrans

Nivo na: Potstavka

		299,898,207	302,898,207	14,189,000	14,189,000	583,856,839	583,856,839	11,671,535	11,671,535	0	0	909,615,581	912,615,581
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vкупni rashodi	
		Buxet	Rebrans	Buxet	Rebrans	Buxet	Rebrans	Buxet	Rebrans	Buxet	Rebrans	Buxet	Rebrans
420130	Patuvawe vo zemjata - smestuvawe	45,000	45,000	0	0	0	0	0	0	0	0	45,000	45,000
420140	Patuvawe vo zemjata - sporedni rashodi	80,000	80,000	0	0	0	0	0	0	0	0	80,000	80,000
420210	Patuvawe vo stranstvo - hranarina (dnevni ca)	350,000	350,000	0	0	0	0	0	0	0	0	350,000	350,000
420220	Patuvawe vo stranstvo - patni rashodi	300,000	300,000	0	0	0	0	1,832,826	1,832,826	0	0	2,132,826	2,132,826
420230	Patuvawe vo stranstvo - smestuvawe	230,000	230,000	0	0	0	0	2,827,000	2,827,000	0	0	3,057,000	3,057,000
420240	Patuvawe vo stranstvo - sporedni rashodi	30,000	30,000	0	0	0	0	495,000	495,000	0	0	525,000	525,000
421	Komunalni uslugi, greewe, komunikacija i transport	38,313,094	38,313,094	1,642,000	1,642,000	21,556,000	19,464,000	0	0	0	0	61,511,094	59,419,094
421110	Elektrina energija	26,858,094	26,858,094	708,000	708,000	4,220,000	4,220,000	0	0	0	0	31,786,094	31,786,094
421120	Vodovod i kanalizacija	1,175,000	1,175,000	454,000	454,000	1,043,000	1,043,000	0	0	0	0	2,672,000	2,672,000
421130	Ubretnari na	50,000	50,000	118,000	118,000	379,000	379,000	0	0	0	0	547,000	547,000
421190	Drugi komunalni taksi i uslugi	0	0	0	0	0	15,000	0	0	0	0	0	15,000
421220	Drva	290,000	290,000	0	0	1,217,000	1,217,000	0	0	0	0	1,507,000	1,507,000
421240	Terminigori va	2,000,000	2,000,000	0	0	13,905,000	11,785,000	0	0	0	0	15,905,000	13,785,000
421310	Potat	1,800,000	1,800,000	10,000	10,000	135,000	135,000	0	0	0	0	1,945,000	1,945,000
421320	Telefon i telefaks	2,240,000	2,240,000	92,000	92,000	537,000	537,000	0	0	0	0	2,869,000	2,869,000
421390	Drugi trosci za komunikacija	1,000,000	1,000,000	0	0	0	13,000	0	0	0	0	1,000,000	1,013,000
421410	Goriva i masla (motorni vozila)	2,400,000	2,400,000	140,000	140,000	50,000	50,000	0	0	0	0	2,590,000	2,590,000
421420	Registracija na motorni vozila	500,000	500,000	20,000	20,000	0	0	0	0	0	0	520,000	520,000
421440	Transport na luge	0	0	100,000	100,000	70,000	70,000	0	0	0	0	170,000	170,000
423	Materijali i siten inventar	11,460,000	11,960,000	4,741,000	4,741,000	4,614,000	4,796,000	815,800	815,800	0	0	21,630,800	22,312,800
423110	Kancelarijski materijali	520,000	520,000	404,000	404,000	501,000	501,000	0	0	0	0	1,425,000	1,425,000
423120	Spisanija, vesnici i drugi izdanija za kori stewe od strana na vraboteni te	140,000	140,000	32,000	32,000	66,000	66,000	0	0	0	0	238,000	238,000
423190	Drugi administativni materijali	380,000	380,000	0	0	7,000	19,000	0	0	0	0	387,000	399,000
423210	Materijali za AOP	300,000	300,000	0	0	0	5,000	0	0	0	0	300,000	305,000



# BI LANS NA TEKOVNO-OPERATIVNI RASHODI - rebrans

Ni vovna: Potstavka

		299,898,207	302,898,207	14,189,000	14,189,000	583,856,839	583,856,839	11,671,535	11,671,535	0	0	909,615,581	912,615,581
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vkupni rashodi	
		Buxet	Rebrans	Buxet	Rebrans	Buxet	Rebrans	Buxet	Rebrans	Buxet	Rebrans	Buxet	Rebrans
423310	Uniformi	30,000	30,000	100,000	100,000	0	15,000	0	0	0	0	130,000	145,000
423320	Obovki	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
423410	Prehranbeni produkti i pijaaci	300,000	300,000	3,047,000	3,047,000	40,000	40,000	0	0	0	0	3,387,000	3,387,000
423550	Sanitetski materialii	0	0	3,000	3,000	0	0	0	0	0	0	3,000	3,000
423590	Drugi medicinski materialii	0	0	0	0	0	0	0	0	0	0	0	0
423610	Nastavno-obrazovni pomagala	0	0	23,000	23,000	2,295,000	2,295,000	73,800	73,800	0	0	2,391,800	2,391,800
423620	Utilitizni materialii	0	0	60,000	60,000	265,000	265,000	0	0	0	0	325,000	325,000
423710	Sredstva za odr`uvawe na higiena	330,000	330,000	233,000	233,000	767,000	767,000	0	0	0	0	1,330,000	1,330,000
423720	Materialii za razni popravki	150,000	150,000	210,000	210,000	230,000	230,000	0	0	0	0	590,000	590,000
423810	Siten inventar	110,000	110,000	204,000	204,000	288,000	288,000	0	0	0	0	602,000	602,000
423830	Rezervni delovi	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
423910	Drugi materialii za specialna namena	7,210,000	7,210,000	0	0	0	0	120,000	120,000	0	0	7,330,000	7,330,000
423990	Drugi materialii	1,990,000	2,490,000	305,000	305,000	155,000	305,000	622,000	622,000	0	0	3,072,000	3,722,000
424	Popravki i tekovno odr`uvawe	65,090,000	67,090,000	2,769,000	2,769,000	29,959,776	30,022,776	0	0	0	0	97,818,776	99,881,776
424110	Popravki i servisirawe na lesni vozi la (vkl u-uva•• rezervni delovi, gumi)	1,600,000	1,600,000	30,000	30,000	0	0	0	0	0	0	1,630,000	1,630,000
424210	Odr`uvawe na zgradi	1,800,000	1,800,000	2,240,000	2,240,000	28,893,776	28,893,776	0	0	0	0	32,933,776	32,933,776
424230	Dezinfekcija, dezinsekcija i deratizacija	1,400,000	1,400,000	53,000	53,000	256,000	256,000	0	0	0	0	1,709,000	1,709,000
424320	Odr`uvawe na avtopatijulicijipatijata	14,500,000	14,500,000	0	0	0	0	0	0	0	0	14,500,000	14,500,000
424390	Odr`uvawe na drugi gradbi	2,060,000	2,060,000	0	0	0	13,000	0	0	0	0	2,060,000	2,073,000
424410	Popravki i odr`uvawe na mebel	0	0	0	0	87,000	87,000	0	0	0	0	87,000	87,000
424420	Popravki i odr`uvawe na softverska i hardverska oprema	650,000	650,000	196,000	196,000	278,000	313,000	0	0	0	0	1,124,000	1,159,000
424430	Popravki i odr`uvawe na ma{ini	0	0	140,000	140,000	200,000	200,000	0	0	0	0	340,000	340,000
424440	Popravki i odr`uvawe na druga oprema	20,080,000	20,080,000	100,000	100,000	170,000	170,000	0	0	0	0	20,350,000	20,350,000
424510	Odr`uvawe na zeleni povr{inijokoluzgradi	15,000,000	15,000,000	10,000	10,000	75,000	75,000	0	0	0	0	15,085,000	15,085,000

BI LANS NA TEKOVNO-OPERATIVNI RASHODI - rebrans

Nivo na: Potstavka

		299,898,207	302,898,207	14,189,000	14,189,000	583,856,839	583,856,839	11,671,535	11,671,535	0	0	909,615,581	912,615,581
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vкупni rashodi	
		Buxet	Rebrans	Buxet	Rebrans	Buxet	Rebrans	Buxet	Rebrans	Buxet	Rebrans	Buxet	Rebrans
424590	Odr`uvawe na drugi zel eni povr{ i ni	8,000,000	10,000,000	0	0	0	15,000	0	0	0	0	8,000,000	10,015,000
425	Dogovorni uslugi	7,510,000	7,510,000	4,002,000	4,002,000	16,219,063	14,478,063	2,423,200	2,423,200	0	0	30,154,263	28,413,263
425110	Iznajmuvawe na kancelarijski prostor	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
425130	Iznajmuvawe na drug tip na prostor	400,000	400,000	12,000	12,000	0	0	0	0	0	0	412,000	412,000
425220	Bankarska provizija	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
425230	Osiguruvawe na vraboteni (nesre}i, `i vot)	100,000	100,000	0	0	0	0	26,810	26,810	0	0	126,810	126,810
425250	Osiguruvawe na nedvi`nosti i prava	0	0	0	0	271,000	271,000	0	0	0	0	271,000	271,000
425260	Osiguruvawe na motorni vozila	0	0	15,000	15,000	0	0	0	0	0	0	15,000	15,000
425290	Drugi finansijski uslugi	0	0	0	0	0	0	0	0	0	0	0	0
425310	Pravni uslugi	600,000	600,000	10,000	10,000	77,000	77,000	0	0	0	0	687,000	687,000
425320	Sudski ve{ta~ewa	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425330	Sudski preveduwa~i	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
425360	Pla}awe na sudski taksi	600,000	600,000	0	0	55,000	55,000	0	0	0	0	655,000	655,000
425420	Pri marna zdravstvena za{tita	0	0	150,000	150,000	0	0	0	0	0	0	150,000	150,000
425430	Specijalisti~ko-konsultativna zdravstvena za{tita	0	0	0	0	112,000	112,000	0	0	0	0	112,000	112,000
425490	Drugi zdravstveni uslugi	260,000	260,000	0	0	396,000	396,000	0	0	0	0	656,000	656,000
425530	Unifituvawe na {tetni `i votni	0	0	6,000	6,000	0	0	0	0	0	0	6,000	6,000
425610	Uslugi za za{tita na vodi te, reki te i ezerata	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
425640	Izrabetka na prostorni i urbani sti~ki planovi	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
425720	Uslugi za razvoj na nastavni otplani i programe	0	0	50,000	50,000	5,000	5,000	0	0	0	0	55,000	55,000
425740	Dopolnitelni aktivnosti	0	0	800,000	800,000	60,000	60,000	210,000	210,000	0	0	1,070,000	1,070,000
425750	Uslugi za vonu~il i {ni obrazovni aktivnosti	0	0	0	0	9,000	20,000	0	0	0	0	9,000	20,000
425760	Prevozni uslugi vo obrazovani eto	0	0	130,000	130,000	12,271,000	11,199,000	318,000	318,000	0	0	12,719,000	11,647,000
425910	Preveduwa~i	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000

BI LANS NA TEKOVNO-OPERATIVNI RASHODI - rebalans

Nivo na: Potstavka

													299,898,207	302,898,207	14,189,000	14,189,000	583,856,839	583,856,839	11,671,535	11,671,535	0	0	909,615,581	912,615,581
Kategorija Stavka Potstavka		O P I S		Buxetski rashodi		Rashodi od samofinansiranja-aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vкупni rashodi										
				Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans									
425920 Uslugi za kopiranje, preatavanje i zdavawe				110,000	110,000	10,000	10,000	80,000	80,000	314,000	314,000	0	0	514,000	514,000									
425940 Ruewe na objekti				300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000									
425970 Konsultantski uslugi				100,000	100,000	40,000	40,000	0	0	40,000	40,000	0	0	180,000	180,000									
425980 Nadzor nad odr`uvawe na izgradbata				600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000									
425990 Drugi dogovorni uslugi				690,000	690,000	2,759,000	2,759,000	2,883,063	2,203,063	1,514,390	1,514,390	0	0	7,846,453	7,166,453									
426 Drugi tekovni rashodi				11,800,113	11,800,113	870,000	870,000	790,000	880,000	3,127,709	3,127,709	0	0	16,587,822	16,677,822									
426120 ^lenarini vodma`ni organizacii				1,000,000	1,000,000	0	0	20,000	20,000	0	0	0	0	1,020,000	1,020,000									
426210 Rashodi za reprezentacijo				5,300,000	5,300,000	194,000	194,000	70,000	70,000	0	0	0	0	5,564,000	5,564,000									
426310 Seminari i konferencii				400,000	400,000	60,000	60,000	55,000	55,000	1,892,709	1,892,709	0	0	2,407,709	2,407,709									
426410 Objavuvawe na oglasi				900,000	900,000	153,000	153,000	396,000	486,000	0	0	0	0	1,449,000	1,539,000									
426990 Drugi operativni rashodi				4,200,113	4,200,113	463,000	463,000	249,000	249,000	1,235,000	1,235,000	0	0	6,147,113	6,147,113									
427 Privremeni vrabotuvawa				4,000,000	4,000,000	0	0	0	0	0	0	0	0	4,000,000	4,000,000									
427110 Privremeni vrabotuvawa				4,000,000	4,000,000	0	0	0	0	0	0	0	0	4,000,000	4,000,000									
46 SUBVENCII I TRANSFERI				50,390,000	50,890,000	0	0	0	0	150,000	150,000	0	0	50,540,000	51,040,000									
463 Transferi do nevladin organizacii				7,300,000	7,300,000	0	0	0	0	0	0	0	0	7,300,000	7,300,000									
463110 Transferi do zdru`enija na grajanii fondacii				1,600,000	1,600,000	0	0	0	0	0	0	0	0	1,600,000	1,600,000									
463120 Transferi do sportski klubovi				1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000									
463140 Transferi do organizacii koi se gri`at za postari lica i hendikepiranideca				2,400,000	2,400,000	0	0	0	0	0	0	0	0	2,400,000	2,400,000									
463170 Transferi do politiki partii				1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000	1,300,000									
463190 Ostanati transferi do nevladin organizacii				500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000									
464 Razni transferi				43,090,000	43,590,000	0	0	0	0	150,000	150,000	0	0	43,240,000	43,740,000									
464910 Plawe posudski re`enija				32,700,000	32,700,000	0	0	0	0	0	0	0	0	32,700,000	32,700,000									
464940 Transferi pri penzionirawe				1,650,000	2,150,000	0	0	0	0	0	0	0	0	1,650,000	2,150,000									
464990 Drugi transferi				8,740,000	8,740,000	0	0	0	0	150,000	150,000	0	0	8,890,000	8,890,000									

BI LANS NA TEKOVNO-OPERATI VNI RASHODI - rebal ans

Ni vo na: Potstavka

		299,898,207	302,898,207	14,189,000	14,189,000	583,856,839	583,856,839	11,671,535	11,671,535	0	0	909,615,581	912,615,581
Kategori ja Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samof i nansi ra-ki akti vnosti		Rashodi od dotaci i		Rashodi od donaci i		Rashodi od kredi ti		vкупni rashodi	
		Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
47	SOCI JALNI BENEFICI I	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
471	Soci jal ni nadomestoci	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
471990	Dru ga soci jal na pomo{	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000

BI LANS NA TEKOVNO - OPERATI VNI RASHODI - rebalans

Ni v o n a: Stavka

299,898,207 302,898,207 14,189,000 14,189,000 583,856,839 583,856,839 11,671,535 11,671,535 0 0 909,615,581 912,615,581

Kategorija Stavka	Buxetski rashodi		Rashodi od samofinansiranja-aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vкупni rashodi	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
40 PLATI I NADOMESTOCI	107,830,000	107,830,000	0	0	510,718,000	514,216,000	0	0	0	0	618,548,000	622,046,000
401 Osnovni plati	70,804,000	70,804,000	0	0	367,013,000	369,851,000	0	0	0	0	437,817,000	440,655,000
402 Pri donesi za socijalno osiguruvawe	27,137,000	27,137,000	0	0	143,705,000	144,365,000	0	0	0	0	170,842,000	171,502,000
404 Nadomestoci	9,889,000	9,889,000	0	0	0	0	0	0	0	0	9,889,000	9,889,000
41 REZERVE I NEDEFINIRANI RASHODI	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
412 Postojana rezerva (nepredvidivi rashodi)	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
413 Tekovni rezervi (raznovidni rashodi)	1,400,000	1,400,000	0	0	0	0	0	0	0	0	1,400,000	1,400,000
42 STOKI I USLUGI	139,678,207	142,178,207	14,189,000	14,189,000	73,138,839	69,640,839	11,521,535	11,521,535	0	0	238,527,581	237,529,581
420 Patni i dnevni rashodi	1,505,000	1,505,000	165,000	165,000	0	0	5,154,826	5,154,826	0	0	6,824,826	6,824,826
421 Komunalni uslugi, greewe, komuni kacija i transport	38,313,094	38,313,094	1,642,000	1,642,000	21,556,000	19,464,000	0	0	0	0	61,511,094	59,419,094
423 Materijali i siten inventar	11,460,000	11,960,000	4,741,000	4,741,000	4,614,000	4,796,000	815,800	815,800	0	0	21,630,800	22,312,800
424 Popravki i tekovno odr`uvawe	65,090,000	67,090,000	2,769,000	2,769,000	29,959,776	30,022,776	0	0	0	0	97,818,776	99,881,776
425 Dogovorni uslugi	7,510,000	7,510,000	4,002,000	4,002,000	16,219,063	14,478,063	2,423,200	2,423,200	0	0	30,154,263	28,413,263
426 Drugi tekovni rashodi	11,800,113	11,800,113	870,000	870,000	790,000	880,000	3,127,709	3,127,709	0	0	16,587,822	16,677,822
427 Privremeni vrabotuvawa	4,000,000	4,000,000	0	0	0	0	0	0	0	0	4,000,000	4,000,000
46 SUBVENCII I TRANSFERI	50,390,000	50,890,000	0	0	0	0	150,000	150,000	0	0	50,540,000	51,040,000
463 Transferi do nevladinih organizacij	7,300,000	7,300,000	0	0	0	0	0	0	0	0	7,300,000	7,300,000
464 Razni transferi	43,090,000	43,590,000	0	0	0	0	150,000	150,000	0	0	43,240,000	43,740,000
47 SOCIJALNI BENEFICIJI	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
471 Socijalni nadomestoci	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000

# BI LANS NA RASHODI - rebalans

## Ni vo na: Potstavka

		481,468,207	481,468,207	15,109,000	15,109,000	614,629,160	614,629,160	14,198,535	14,198,535	0	0	1,125,404,902	1,125,404,902
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vкупni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
<b>40</b>	<b>PLATI I NADOMESTOCI</b>	<b>107,830,000</b>	<b>107,830,000</b>	<b>0</b>	<b>0</b>	<b>510,718,000</b>	<b>514,216,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>618,548,000</b>	<b>622,046,000</b>
401	Osnovni plati	70,804,000	70,804,000	0	0	367,013,000	369,851,000	0	0	0	0	437,817,000	440,655,000
401110	Osnovni plati -funkcioneri	915,000	915,000	0	0	0	0	0	0	0	0	915,000	915,000
401120	Osnovni plati -dr`avni slu`benici	55,000,000	55,000,000	0	0	0	0	0	0	0	0	55,000,000	55,000,000
401130	Osnovni plati -drugi vraboteni	9,000,000	9,000,000	0	0	340,031,000	343,629,000	0	0	0	0	349,031,000	352,629,000
401310	Personalen danok na dohod od plata	4,761,000	4,761,000	0	0	26,982,000	26,222,000	0	0	0	0	31,743,000	30,983,000
401320	Personalen danok na dohod od nadomestoci	1,128,000	1,128,000	0	0	0	0	0	0	0	0	1,128,000	1,128,000
402	Pri donesi za socijalno osiguruvawe	27,137,000	27,137,000	0	0	143,705,000	144,365,000	0	0	0	0	170,842,000	171,502,000
402110	Osnovni pri donesi za PIO	18,154,000	18,154,000	0	0	96,168,000	96,638,000	0	0	0	0	114,322,000	114,792,000
402120	Pri dones za beneficiansta`	390,000	390,000	0	0	356,000	356,000	0	0	0	0	746,000	746,000
402210	Osnovni pri donesi za zdravstvo	7,003,000	7,003,000	0	0	38,257,000	38,577,000	0	0	0	0	45,260,000	45,580,000
402220	Osnoven pri dones za profesionalno zaboluvawe	471,000	471,000	0	0	2,924,000	2,604,000	0	0	0	0	3,395,000	3,075,000
402310	Osnovni prodonesi do Agencijata za vrabotuvawe	1,119,000	1,119,000	0	0	6,000,000	6,190,000	0	0	0	0	7,119,000	7,309,000
404	Nadomestoci	9,889,000	9,889,000	0	0	0	0	0	0	0	0	9,889,000	9,889,000
404110	Nadomest za godi { en odmor	3,799,000	3,799,000	0	0	0	0	0	0	0	0	3,799,000	3,799,000
404150	Drugi nadomestoci	6,090,000	6,090,000	0	0	0	0	0	0	0	0	6,090,000	6,090,000
<b>41</b>	<b>REZERVE I NEDEFINIRANI RASHODI</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
412	Postojana rezerva (nepredvidivi rashodi)	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
412110	Postojana rezerva (nepredvidivi rashodi)	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
413	Tekovni rezervi (raznovidni rashodi)	1,400,000	1,400,000	0	0	0	0	0	0	0	0	1,400,000	1,400,000
413110	Tekovni rezervi (raznovidni rashodi)	1,400,000	1,400,000	0	0	0	0	0	0	0	0	1,400,000	1,400,000
<b>42</b>	<b>STOKI I USLUGI</b>	<b>139,678,207</b>	<b>142,178,207</b>	<b>14,189,000</b>	<b>14,189,000</b>	<b>73,138,839</b>	<b>69,640,839</b>	<b>11,521,535</b>	<b>11,521,535</b>	<b>0</b>	<b>0</b>	<b>238,527,581</b>	<b>237,529,581</b>
420	Patni i dnevni rashodi	1,505,000	1,505,000	165,000	165,000	0	0	5,154,826	5,154,826	0	0	6,824,826	6,824,826
420110	Patuvawe vo zemjata - hranarina (dnevni ca)	460,000	460,000	30,000	30,000	0	0	0	0	0	0	490,000	490,000
420120	Patuvawe vo zemjata - patni rashodi	10,000	10,000	135,000	135,000	0	0	0	0	0	0	145,000	145,000

# BI LANS NA RASHODI - rebalans

## Ni vo na: Potstavka

		481,468,207	481,468,207	15,109,000	15,109,000	614,629,160	614,629,160	14,198,535	14,198,535	0	0	1,125,404,902	1,125,404,902
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vкупni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
420130	Patuvawe vo zemjata - smestuvawe	45,000	45,000	0	0	0	0	0	0	0	0	45,000	45,000
420140	Patuvawe vo zemjata - sporedni rashodi	80,000	80,000	0	0	0	0	0	0	0	0	80,000	80,000
420210	Patuvawe vo stranstvo - hranari na (dnevni ca)	350,000	350,000	0	0	0	0	0	0	0	0	350,000	350,000
420220	Patuvawe vo stranstvo - patni rashodi	300,000	300,000	0	0	0	0	1,832,826	1,832,826	0	0	2,132,826	2,132,826
420230	Patuvawe vo stranstvo - smestuvawe	230,000	230,000	0	0	0	0	2,827,000	2,827,000	0	0	3,057,000	3,057,000
420240	Patuvawe vo stranstvo - sporedni rashodi	30,000	30,000	0	0	0	0	495,000	495,000	0	0	525,000	525,000
421	Komunalni uslugi, greewe, komuni kacija i transport	38,313,094	38,313,094	1,642,000	1,642,000	21,556,000	19,464,000	0	0	0	0	61,511,094	59,419,094
421110	Elektrina energija	26,858,094	26,858,094	708,000	708,000	4,220,000	4,220,000	0	0	0	0	31,786,094	31,786,094
421120	Vodovod i kanalizacija	1,175,000	1,175,000	454,000	454,000	1,043,000	1,043,000	0	0	0	0	2,672,000	2,672,000
421130	Ubretnari na	50,000	50,000	118,000	118,000	379,000	379,000	0	0	0	0	547,000	547,000
421190	Drugi komunalni taksi i uslugi	0	0	0	0	0	15,000	0	0	0	0	0	15,000
421220	Drva	290,000	290,000	0	0	1,217,000	1,217,000	0	0	0	0	1,507,000	1,507,000
421240	Terminigori va	2,000,000	2,000,000	0	0	13,905,000	11,785,000	0	0	0	0	15,905,000	13,785,000
421310	Posta	1,800,000	1,800,000	10,000	10,000	135,000	135,000	0	0	0	0	1,945,000	1,945,000
421320	Telefon i telefaks	2,240,000	2,240,000	92,000	92,000	537,000	537,000	0	0	0	0	2,869,000	2,869,000
421390	Drugi trosci za komuni kacija	1,000,000	1,000,000	0	0	0	13,000	0	0	0	0	1,000,000	1,013,000
421410	Goriva i masla (motorni vozi la)	2,400,000	2,400,000	140,000	140,000	50,000	50,000	0	0	0	0	2,590,000	2,590,000
421420	Registracija na motorni vozi la	500,000	500,000	20,000	20,000	0	0	0	0	0	0	520,000	520,000
421440	Transport na luge	0	0	100,000	100,000	70,000	70,000	0	0	0	0	170,000	170,000
423	Materijali i siten inventar	11,460,000	11,960,000	4,741,000	4,741,000	4,614,000	4,796,000	815,800	815,800	0	0	21,630,800	22,312,800
423110	Kancelarijski materijali	520,000	520,000	404,000	404,000	501,000	501,000	0	0	0	0	1,425,000	1,425,000
423120	Spisani ja, vesnici i drugi izdani ja za kori stewe od strana na vraboteni te	140,000	140,000	32,000	32,000	66,000	66,000	0	0	0	0	238,000	238,000
423190	Drugi administativni materijali	380,000	380,000	0	0	7,000	19,000	0	0	0	0	387,000	399,000
423210	Materijali za AOP	300,000	300,000	0	0	0	5,000	0	0	0	0	300,000	305,000

BI LANS NA RASHODI - rebalans

Ni vo na: Potstavka

481,468,207 481,468,207 15,109,000 15,109,000 614,629,160 614,629,160 14,198,535 14,198,535 0 0 1,125,404,902 1,125,404,902

Kategorija Stavka Potstavka	Buxetski rashodi		Rashodi od samofinansiranja-ki aktivnosti		Rashodi od dotaci		Rashodi od donaci		Rashodi od krediti		Vкупni rashodi	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
423310 Uni форми	30,000	30,000	100,000	100,000	0	15,000	0	0	0	0	130,000	145,000
423320 Obovki	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
423410 Prehranbeni produkti i pijalaci	300,000	300,000	3,047,000	3,047,000	40,000	40,000	0	0	0	0	3,387,000	3,387,000
423550 Sani tetski materijali	0	0	3,000	3,000	0	0	0	0	0	0	3,000	3,000
423590 Drugi medicinski materijali	0	0	0	0	0	0	0	0	0	0	0	0
423610 Nastavno-obrazovni pomagala	0	0	23,000	23,000	2,295,000	2,295,000	73,800	73,800	0	0	2,391,800	2,391,800
423620 Uililini materijali	0	0	60,000	60,000	265,000	265,000	0	0	0	0	325,000	325,000
423710 Sredstva za odr`uvawe na higijena	330,000	330,000	233,000	233,000	767,000	767,000	0	0	0	0	1,330,000	1,330,000
423720 Materijali za razni popravki	150,000	150,000	210,000	210,000	230,000	230,000	0	0	0	0	590,000	590,000
423810 Siten inventar	110,000	110,000	204,000	204,000	288,000	288,000	0	0	0	0	602,000	602,000
423830 Rezervni delovi	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
423910 Drugi materijali za specijalna namena	7,210,000	7,210,000	0	0	0	0	120,000	120,000	0	0	7,330,000	7,330,000
423990 Drugi materijali	1,990,000	2,490,000	305,000	305,000	155,000	305,000	622,000	622,000	0	0	3,072,000	3,722,000
424 Popravki i tekovno odr`uvawe	65,090,000	67,090,000	2,769,000	2,769,000	29,959,776	30,022,776	0	0	0	0	97,818,776	99,881,776
424110 Popravki i servisi rawe na lesni vozi la (vkl u-uva•• rezervni delovi, gumi)	1,600,000	1,600,000	30,000	30,000	0	0	0	0	0	0	1,630,000	1,630,000
424210 Odr`uvawe na zgradi	1,800,000	1,800,000	2,240,000	2,240,000	28,893,776	28,893,776	0	0	0	0	32,933,776	32,933,776
424230 Dezinfekcija, dezinsekcija i deratizacija	1,400,000	1,400,000	53,000	53,000	256,000	256,000	0	0	0	0	1,709,000	1,709,000
424320 Odr`uvawe na avtopati, ulici i pati{ta	14,500,000	14,500,000	0	0	0	0	0	0	0	0	14,500,000	14,500,000
424390 Odr`uvawe na drugi gradbi	2,060,000	2,060,000	0	0	0	13,000	0	0	0	0	2,060,000	2,073,000
424410 Popravki i odr`uvawe na mebel	0	0	0	0	87,000	87,000	0	0	0	0	87,000	87,000
424420 Popravki i odr`uvawe na softverska i hardverska oprema	650,000	650,000	196,000	196,000	278,000	313,000	0	0	0	0	1,124,000	1,159,000
424430 Popravki i odr`uvawe na ma{ini	0	0	140,000	140,000	200,000	200,000	0	0	0	0	340,000	340,000
424440 Popravki i odr`uvawe na druga oprema	20,080,000	20,080,000	100,000	100,000	170,000	170,000	0	0	0	0	20,350,000	20,350,000
424510 Odr`uvawe na zeleni povr{ini okoluzgradi	15,000,000	15,000,000	10,000	10,000	75,000	75,000	0	0	0	0	15,085,000	15,085,000



BI LANS NA RASHODI - reba l ans

Ni vo na: Potstavka

481,468,207 481,468,207 15,109,000 15,109,000 614,629,160 614,629,160 14,198,535 14,198,535 0 0 1,125,404,902 1,125,404,902

Kategori ja Stavka Potstavka	Buxetski rashodi		Rashodi od samof i nansi ra-ki akti vnosti		Rashodi od dotaci i		Rashodi od donaci i		Rashodi od kredi ti		v kupni rashodi	
	Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans
424590 Odr` uvawe na drugi zel eni povr{ i ni	8,000,000	10,000,000	0	0	0	15,000	0	0	0	0	8,000,000	10,015,000
425 Dogovorni usl ugi	7,510,000	7,510,000	4,002,000	4,002,000	16,219,063	14,478,063	2,423,200	2,423,200	0	0	30,154,263	28,413,263
425110 I znajmuwawe na kancel ari ski prostor	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
425130 I znajmuwawe na drug ti p na prostor	400,000	400,000	12,000	12,000	0	0	0	0	0	0	412,000	412,000
425220 Bankarska provi zi ja	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
425230 Osi guruwawe na vraboteni (nesre}i , ` i vot)	100,000	100,000	0	0	0	0	26,810	26,810	0	0	126,810	126,810
425250 Osi guruwawe na nedvi ` nosti i prava	0	0	0	0	271,000	271,000	0	0	0	0	271,000	271,000
425260 Osi guruwawe na motorni vozi l a	0	0	15,000	15,000	0	0	0	0	0	0	15,000	15,000
425290 Drugi f i nansi ski usl ugi	0	0	0	0	0	0	0	0	0	0	0	0
425310 Pravni usl ugi	600,000	600,000	10,000	10,000	77,000	77,000	0	0	0	0	687,000	687,000
425320 Sudski ve{ ta-ewa	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425330 Sudski preveduwa-i	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
425360 PI a}awe na sudski taksi	600,000	600,000	0	0	55,000	55,000	0	0	0	0	655,000	655,000
425420 Pri marna zdravstvena za{ ti ta	0	0	150,000	150,000	0	0	0	0	0	0	150,000	150,000
425430 Speci jal i sti -ko - konsul tati vna zdravstvena za{ ti ta	0	0	0	0	112,000	112,000	0	0	0	0	112,000	112,000
425490 Drugi zdravstveni usl ugi	260,000	260,000	0	0	396,000	396,000	0	0	0	0	656,000	656,000
425530 Uni { tuvawe na { tetni ` i votni	0	0	6,000	6,000	0	0	0	0	0	0	6,000	6,000
425610 Usl ugi za za{ ti ta na vodi te, reki te i ezerata	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
425640 I zrabotka na prostorni i urbani sti -ki pl anovi	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
425720 Usl ugi za razvoj na nastavni ot pl an i programæ	0	0	50,000	50,000	5,000	5,000	0	0	0	0	55,000	55,000
425740 Dopol ni tel ni akti vnosti	0	0	800,000	800,000	60,000	60,000	210,000	210,000	0	0	1,070,000	1,070,000
425750 Usl ugi za vonu-i l i { ni obrazovni akti vnosti	0	0	0	0	9,000	20,000	0	0	0	0	9,000	20,000
425760 Prevozni usl ugi vo obrazovani eto	0	0	130,000	130,000	12,271,000	11,199,000	318,000	318,000	0	0	12,719,000	11,647,000
425910 Preveduwa-i	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000

BI LANS NA RASHODI - rebalans

Nivo na: Potstavka

481,468,207 481,468,207 15,109,000 15,109,000 614,629,160 614,629,160 14,198,535 14,198,535 0 0 1,125,404,902 1,125,404,902

Kategorija Stavka Potstavka	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacija		Rashodi od donacija		Rashodi od krediti		Vкупni rashodi	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
425920 Uslugi za kopiranje, pe-atovanje i izdavawe	110,000	110,000	10,000	10,000	80,000	80,000	314,000	314,000	0	0	514,000	514,000
425940 Ruewe na objekti	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
425970 Konsultantski uslugi	100,000	100,000	40,000	40,000	0	0	40,000	40,000	0	0	180,000	180,000
425980 Nadzor nad odr`uvawe na izgradbata	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
425990 Drugi dogovorni uslugi	690,000	690,000	2,759,000	2,759,000	2,883,063	2,203,063	1,514,390	1,514,390	0	0	7,846,453	7,166,453
426 Drugi tekovni rashodi	11,800,113	11,800,113	870,000	870,000	790,000	880,000	3,127,709	3,127,709	0	0	16,587,822	16,677,822
426120 ^lenarini vodma`ni organizacii	1,000,000	1,000,000	0	0	20,000	20,000	0	0	0	0	1,020,000	1,020,000
426210 Rashodi za reprezentaciju	5,300,000	5,300,000	194,000	194,000	70,000	70,000	0	0	0	0	5,564,000	5,564,000
426310 Seminari i konferencii	400,000	400,000	60,000	60,000	55,000	55,000	1,892,709	1,892,709	0	0	2,407,709	2,407,709
426410 Objavuvawe na oglasi	900,000	900,000	153,000	153,000	396,000	486,000	0	0	0	0	1,449,000	1,539,000
426990 Drugi operativni rashodi	4,200,113	4,200,113	463,000	463,000	249,000	249,000	1,235,000	1,235,000	0	0	6,147,113	6,147,113
427 Privremeni vrabotuvawa	4,000,000	4,000,000	0	0	0	0	0	0	0	0	4,000,000	4,000,000
427110 Privremeni vrabotuvawa	4,000,000	4,000,000	0	0	0	0	0	0	0	0	4,000,000	4,000,000
46 SUBVENCII I TRANSFERI	50,390,000	50,890,000	0	0	0	0	150,000	150,000	0	0	50,540,000	51,040,000
463 Transferi do nevladin organizacii	7,300,000	7,300,000	0	0	0	0	0	0	0	0	7,300,000	7,300,000
463110 Transferi do zdru`enija na grajanii fondacii	1,600,000	1,600,000	0	0	0	0	0	0	0	0	1,600,000	1,600,000
463120 Transferi do sportski klubovi	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
463140 Transferi do organizacii koi se gri`at za postari lica i hendikepiranideca	2,400,000	2,400,000	0	0	0	0	0	0	0	0	2,400,000	2,400,000
463170 Transferi dopolitiki-partiia	1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000	1,300,000
463190 Ostanati transferi do nevladin organizacii	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
464 Razni transferi	43,090,000	43,590,000	0	0	0	0	150,000	150,000	0	0	43,240,000	43,740,000
464910 Plawa po sudski re`enija	32,700,000	32,700,000	0	0	0	0	0	0	0	0	32,700,000	32,700,000
464940 Transferi pri penzionirawe	1,650,000	2,150,000	0	0	0	0	0	0	0	0	1,650,000	2,150,000
464990 Drugi transferi	8,740,000	8,740,000	0	0	0	0	150,000	150,000	0	0	8,890,000	8,890,000

# BI LANS NA RASHODI - rebalans

## Ni v o n a: Potstavka

481,468,207 481,468,207 15,109,000 15,109,000 614,629,160 614,629,160 14,198,535 14,198,535 0 0 1,125,404,902 1,125,404,902

Kategorija Stavka Potstavka	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vkupni rashodi	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
<b>47 SOCIJALNI BENEFICIJI</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
471 Socijalni nadomestoci	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
471990 Druga socijalna pomoč	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
<b>48 KAPITALNI RASHODI</b>	<b>181,570,000</b>	<b>178,570,000</b>	<b>920,000</b>	<b>920,000</b>	<b>30,772,321</b>	<b>30,772,321</b>	<b>2,527,000</b>	<b>2,527,000</b>	<b>0</b>	<b>0</b>	<b>215,789,321</b>	<b>212,789,321</b>
480 Kupuvawe na opremo in material	7,720,000	7,720,000	490,000	490,000	3,040,000	3,040,000	120,000	120,000	0	0	11,370,000	11,370,000
480110 Kupuvawe na kancelarijska oprema	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
480140 Kupuvawe na informacijsko in video opremo	1,000,000	1,000,000	90,000	90,000	2,990,000	2,990,000	0	0	0	0	4,080,000	4,080,000
480150 Kupuvawe na kujska oprema	0	0	300,000	300,000	0	0	0	0	0	0	300,000	300,000
480160 Kupuvawe na opremo za govedarstvo in kmetijsko	4,550,000	4,550,000	40,000	40,000	0	0	0	0	0	0	4,590,000	4,590,000
480190 Kupuvawe na druga oprema	170,000	170,000	60,000	60,000	50,000	50,000	120,000	120,000	0	0	400,000	400,000
481 Gradbeni objekti	8,700,000	8,700,000	0	0	26,432,321	26,432,321	0	0	0	0	35,132,321	35,132,321
481210 Podgotvuvawe projektnih delovnih objektov	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
481220 Nabavka in izgradnja delovnih objektov	0	0	0	0	26,432,321	26,432,321	0	0	0	0	26,432,321	26,432,321
481230 Rekonstrukcija delovnih objektov	8,500,000	8,500,000	0	0	0	0	0	0	0	0	8,500,000	8,500,000
482 Drugi gradbeni objekti	157,700,000	154,700,000	0	0	0	0	2,407,000	2,407,000	0	0	160,107,000	157,107,000
482110 Podgotvuvawe projektnih delovnih objektov vključno z avtopati	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
482120 Izgradnja ulic, poti in avtopati	25,000,000	27,500,000	0	0	0	0	0	0	0	0	25,000,000	27,500,000
482130 Rekonstrukcija ulic, poti in avtopati	68,800,000	72,800,000	0	0	0	0	0	0	0	0	68,800,000	72,800,000
482230 Rekonstrukcija mostov	700,000	700,000	0	0	0	0	2,330,000	2,330,000	0	0	3,030,000	3,030,000
482310 Podgotvuvawe projektnih delovnih objektov vključno z avtopati in kolektorji	1,450,000	1,450,000	0	0	0	0	0	0	0	0	1,450,000	1,450,000
482320 Izgradnja prečiševalnih stanič in kolektorji	9,000,000	9,000,000	0	0	0	0	0	0	0	0	9,000,000	9,000,000
482430 Rekonstrukcija deponij za odpadke	6,700,000	6,700,000	0	0	0	0	0	0	0	0	6,700,000	6,700,000
482710 Podgotvuvawe projektnih delovnih objektov vključno z avtopati in kolektorji	1,250,000	1,250,000	0	0	0	0	0	0	0	0	1,250,000	1,250,000
482720 Izgradnja kapacitet za vodosnabdevanje	25,000,000	25,000,000	0	0	0	0	0	0	0	0	25,000,000	25,000,000

BI LANS NA RASHODI - reba l ans

Ni vo na: Potstavka

		481,468,207	481,468,207	15,109,000	15,109,000	614,629,160	614,629,160	14,198,535	14,198,535	0	0	1,125,404,902	1,125,404,902
Kategori ja Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samof i nansi ra -ki akti vnosti		Rashodi od dotaci i		Rashodi od donaci i		Rashodi od kredi ti		v kupni rashodi	
		Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans
482910	Podgotvuvawe proekti vkl u-uvaj}i di zajn na drugi objekti	300,000	300,000	0	0	0	0	77,000	77,000	0	0	377,000	377,000
482920	I zgradba na drugi objekti	17,500,000	8,000,000	0	0	0	0	0	0	0	0	17,500,000	8,000,000
483	Kupuvawe na mebel	350,000	350,000	300,000	300,000	1,300,000	1,300,000	0	0	0	0	1,950,000	1,950,000
483110	Kupuvawe na kancel ari ski mebel	350,000	350,000	0	0	100,000	100,000	0	0	0	0	450,000	450,000
483120	Kupuvawe na u-ili i { en mebel	0	0	0	0	1,200,000	1,200,000	0	0	0	0	1,200,000	1,200,000
483190	Kupuvawe na drug mebel	0	0	300,000	300,000	0	0	0	0	0	0	300,000	300,000
485	VI o` uvawa i nef i nansi ski sredstva	7,100,000	7,100,000	130,000	130,000	0	0	0	0	0	0	7,230,000	7,230,000
485230	Kompjuterstki sof tver	1,100,000	1,100,000	130,000	130,000	0	0	0	0	0	0	1,230,000	1,230,000
485420	Nadomest za odzemen i mot	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000

BI LANS NA KAPI TALNI RASHODI - rebal ans

Ni vo na: Stavka

		181,570,000	178,570,000	920,000	920,000	30,772,321	30,772,321	2,527,000	2,527,000	0	0	215,789,321	212,789,321
Kategori ja Stavka	O P I S	Buxetski rashodi		Rashodi od samof i nansi ra-ki akti vnosti		Rashodi od dotaci i		Rashodi od donaci i		Rashodi od kredi ti		vкупni rashodi	
		Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
48	KAPI TALNI RASHODI	181,570,000	178,570,000	920,000	920,000	30,772,321	30,772,321	2,527,000	2,527,000	0	0	215,789,321	212,789,321
480	Kupuvawe na oprema i ma{ i ni	7,720,000	7,720,000	490,000	490,000	3,040,000	3,040,000	120,000	120,000	0	0	11,370,000	11,370,000
481	Grade` ni objekti	8,700,000	8,700,000	0	0	26,432,321	26,432,321	0	0	0	0	35,132,321	35,132,321
482	Drugi grade` ni objekti	157,700,000	154,700,000	0	0	0	0	2,407,000	2,407,000	0	0	160,107,000	157,107,000
483	Kupuvawe na mebel	350,000	350,000	300,000	300,000	1,300,000	1,300,000	0	0	0	0	1,950,000	1,950,000
485	VI o` uvawa i nef i nansi ski sredstva	7,100,000	7,100,000	130,000	130,000	0	0	0	0	0	0	7,230,000	7,230,000

## Ni vo na: Potstavka

1

BI LANS NA KAPI TALNI RASHODI - rebal ans

Ni vo na: Potstavka

		181,570,000	178,570,000	920,000	920,000	30,772,321	30,772,321	2,527,000	2,527,000	0	0	215,789,321	212,789,321
Kategori ja Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samof i nansi ra-ki akti vnosti		Rashodi od dotaci i		Rashodi od donaci i		Rashodi od kredi ti		vкупni rashodi	
		Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
483	Kupuvawe na mebel	350,000	350,000	300,000	300,000	1,300,000	1,300,000	0	0	0	0	1,950,000	1,950,000
483110	Kupuvawe na kancel ari ski mebel	350,000	350,000	0	0	100,000	100,000	0	0	0	0	450,000	450,000
483120	Kupuvawe na u- i l i { en mebel	0	0	0	0	1,200,000	1,200,000	0	0	0	0	1,200,000	1,200,000
483190	Kupuvawe na drug mebel	0	0	300,000	300,000	0	0	0	0	0	0	300,000	300,000
485	VI o` uvawa i nef i nansi ski sredstva	7,100,000	7,100,000	130,000	130,000	0	0	0	0	0	0	7,230,000	7,230,000
485230	Kompjuterstki sof tver	1,100,000	1,100,000	130,000	130,000	0	0	0	0	0	0	1,230,000	1,230,000
485420	Nadomest za odzemen i mot	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000

### Член 3

Приходите во износ од 1,125.404.902 денари се искажани по основни намени во билансот на приходи и расходи на Ребалансот на буџетот на општината за 2021 година и се распределени по поблиски намени во посебниот дел:



PREGLED NA RASHODI - rebalans

Nivo na: Potstavka i potprogrami

481,468,207 481,468,207 15,109,000 15,109,000 614,629,160 614,629,160 14,198,535 14,198,535 0 0 1,125,404,902 1,125,404,902

Kategorija Stavka Potstavka	O P I S		Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacija		Rashodi od donacija		Rashodi od krediti		Vкупni rashodi	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
A00	SOVETNA OPŠTINA	8,976,000	8,976,000	0	0	0	0	0	0	0	0	0	8,976,000	8,976,000
40	PLATI I NADOMESTOCI	6,666,000	6,666,000	0	0	0	0	0	0	0	0	0	6,666,000	6,666,000
401	Osnovni plati	666,000	666,000	0	0	0	0	0	0	0	0	0	666,000	666,000
401320	Personalen danak na dohod od nadomestoci	666,000	666,000	0	0	0	0	0	0	0	0	0	666,000	666,000
404	Nadomestoci	6,000,000	6,000,000	0	0	0	0	0	0	0	0	0	6,000,000	6,000,000
404150	Drugi nadomestoci	6,000,000	6,000,000	0	0	0	0	0	0	0	0	0	6,000,000	6,000,000
41	REZERVE I NEDEFINIRANI RASHODI	600,000	600,000	0	0	0	0	0	0	0	0	0	600,000	600,000
412	Postojana rezerva (nepredvidivi rashodi)	100,000	100,000	0	0	0	0	0	0	0	0	0	100,000	100,000
412110	Postojana rezerva (nepredvidivi rashodi)	100,000	100,000	0	0	0	0	0	0	0	0	0	100,000	100,000
413	Tekovni rezervi (raznovidni rashodi)	500,000	500,000	0	0	0	0	0	0	0	0	0	500,000	500,000
413110	Tekovni rezervi (raznovidni rashodi)	500,000	500,000	0	0	0	0	0	0	0	0	0	500,000	500,000
42	STOKI I USLUGI	1,710,000	1,710,000	0	0	0	0	0	0	0	0	0	1,710,000	1,710,000
420	Patni i dnevni rashodi	410,000	410,000	0	0	0	0	0	0	0	0	0	410,000	410,000
420110	Patuvawe vo zemjata - hranari na (dnevni ca)	40,000	40,000	0	0	0	0	0	0	0	0	0	40,000	40,000
420140	Patuvawe vo zemjata - sporedni rashodi	10,000	10,000	0	0	0	0	0	0	0	0	0	10,000	10,000
420210	Patuvawe vo stranstvo - hranari na (dnevni ca)	50,000	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000
420220	Patuvawe vo stranstvo - patni rashodi	150,000	150,000	0	0	0	0	0	0	0	0	0	150,000	150,000
420230	Patuvawe vo stranstvo - smestuvawe	150,000	150,000	0	0	0	0	0	0	0	0	0	150,000	150,000
420240	Patuvawe vo stranstvo - sporedni rashodi	10,000	10,000	0	0	0	0	0	0	0	0	0	10,000	10,000
421	Komunalni uslugi, greewe, komuni kacija i transport	300,000	300,000	0	0	0	0	0	0	0	0	0	300,000	300,000
421320	Telfoni i telefaks	300,000	300,000	0	0	0	0	0	0	0	0	0	300,000	300,000
426	Drugi tekovni rashodi	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
426210	Rashodi za reprezentacija	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
A10	IZBORNI AKTIVNOSTI I REFERENDUMI	1,300,000	1,300,000	0	0	0	0	0	0	0	0	0	1,300,000	1,300,000
46	SUBVENCII I TRANSFERI	1,300,000	1,300,000	0	0	0	0	0	0	0	0	0	1,300,000	1,300,000

## Ni vo na: Potstavka i potprogrami

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PREGLED NA RASHODI - rebalans

Ni vona: Potstavka i potprogrami

481,468,207 481,468,207 15,109,000 15,109,000 614,629,160 614,629,160 14,198,535 14,198,535 0 0 1,125,404,902 1,125,404,902													
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacija		Rashodi od donacija		Rashodi od krediti		Vкупni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
421	Komunalni uslugi, greewe, komuni kacija i transport	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
421320	Tel efoni i tel efaks	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
426	Drugi tekovni rashodi	3,000,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	3,000,000
426210	Rashodi za reprezentacija	3,000,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	3,000,000
46	SUBVENCII I TRANSFERI	6,750,000	7,250,000	0	0	0	0	0	0	0	0	6,750,000	7,250,000
463	Transferi donevladini organizacij	4,500,000	4,500,000	0	0	0	0	0	0	0	0	4,500,000	4,500,000
463110	Transferi do zdru`enijana gradani i fondacij	1,600,000	1,600,000	0	0	0	0	0	0	0	0	1,600,000	1,600,000
463140	Transferi do organizacij koi se gri`at za postari lica i hendikepiranideca	2,400,000	2,400,000	0	0	0	0	0	0	0	0	2,400,000	2,400,000
463190	Ostanati transferi donevladini organizacij	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
464	Razni transferi	2,250,000	2,750,000	0	0	0	0	0	0	0	0	2,250,000	2,750,000
464940	Transferi pri penzionirawe	1,650,000	2,150,000	0	0	0	0	0	0	0	0	1,650,000	2,150,000
464990	Drugi transferi	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
47	SOCIJALNI BENEFICI I	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
471	Socijalni nadomestoci	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
471990	Druga socijalna pomo{	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
400	OP[ TINSKAADMINISTRACIJA	160,554,113	160,554,113	0	0	0	0	1,123,000	1,123,000	0	0	161,677,113	161,677,113
40	PLATII NADOMESTOCI	99,744,000	99,744,000	0	0	0	0	0	0	0	0	99,744,000	99,744,000
401	Osnovni plati	69,120,000	69,120,000	0	0	0	0	0	0	0	0	69,120,000	69,120,000
401120	Osnovni plati - dr`avni slu`benici	55,000,000	55,000,000	0	0	0	0	0	0	0	0	55,000,000	55,000,000
401130	Osnovni plati - drugi vraboteni	9,000,000	9,000,000	0	0	0	0	0	0	0	0	9,000,000	9,000,000
401310	Personalen danok na dohod od plata	4,670,000	4,670,000	0	0	0	0	0	0	0	0	4,670,000	4,670,000
401320	Personalen danok na dohod od nadomestoci	450,000	450,000	0	0	0	0	0	0	0	0	450,000	450,000
402	Pri donesi za socijalno osiguruvawe	26,754,000	26,754,000	0	0	0	0	0	0	0	0	26,754,000	26,754,000
402110	Osnovni pri donesi za PIO	17,900,000	17,900,000	0	0	0	0	0	0	0	0	17,900,000	17,900,000
402120	Pri donesi za beneficianstaa	390,000	390,000	0	0	0	0	0	0	0	0	390,000	390,000

# PREGLED NA RASHODI - reba l ans

Ni vo na: Potstavka i potprogrami

		481,468,207	481,468,207	15,109,000	15,109,000	614,629,160	614,629,160	14,198,535	14,198,535	0	0	1,125,404,902	1,125,404,902
Kategori ja Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samof i nansi ra-ki akti vnosti		Rashodi od dotaci i		Rashodi od donaci i		Rashodi od kredi ti		Vкупni rashodi	
		Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans	Buxet	Reba l ans
402210	Osnovni pri donesi za zdravstvo	6,900,000	6,900,000	0	0	0	0	0	0	0	0	6,900,000	6,900,000
402220	Osnoven pri dones za prof esi onal no zabol uvawe	463,000	463,000	0	0	0	0	0	0	0	0	463,000	463,000
402310	Osnovni prodonesi do Agenci jata za vrabotuvawe	1,101,000	1,101,000	0	0	0	0	0	0	0	0	1,101,000	1,101,000
404	Nadomestoci	3,870,000	3,870,000	0	0	0	0	0	0	0	0	3,870,000	3,870,000
404110	Nadomest za godi { en odmor	3,780,000	3,780,000	0	0	0	0	0	0	0	0	3,780,000	3,780,000
404150	Drugi nadomestoci	90,000	90,000	0	0	0	0	0	0	0	0	90,000	90,000
42	STOKI I USLUGI	28,020,113	28,020,113	0	0	0	0	1,123,000	1,123,000	0	0	29,143,113	29,143,113
420	Patni i dnevni rashodi	790,000	790,000	0	0	0	0	0	0	0	0	790,000	790,000
420110	Patuvawe vo zemjata - hranari na (dnevni ca)	350,000	350,000	0	0	0	0	0	0	0	0	350,000	350,000
420120	Patuvawe vo zemjata - patni rashodi	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
420130	Patuvawe vo zemjata - smestuvawe	40,000	40,000	0	0	0	0	0	0	0	0	40,000	40,000
420140	Patuvawe vo zemjata - sporedni rashodi	70,000	70,000	0	0	0	0	0	0	0	0	70,000	70,000
420210	Patuvawe vo stranstvo - hranari na (dnevni ca)	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
420220	Patuvawe vo stranstvo - patni rashodi	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
420230	Patuvawe vo stranstvo - smestuvawe	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
420240	Patuvawe vo stranstvo - sporedni rashodi	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000
421	Komunal ni usl ugi , greewe, komuni kaci ja i transport	10,250,000	10,250,000	0	0	0	0	0	0	0	0	10,250,000	10,250,000
421110	El ektri -na energi ja	4,000,000	4,000,000	0	0	0	0	0	0	0	0	4,000,000	4,000,000
421120	Vodovod i kanal i zaci ja	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
421130	\ubretari na	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
421310	Po{ ta	1,800,000	1,800,000	0	0	0	0	0	0	0	0	1,800,000	1,800,000
421320	Tel efon i tel efa ks	1,700,000	1,700,000	0	0	0	0	0	0	0	0	1,700,000	1,700,000
421410	Gori va i masl a (motorni vozi l a)	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
421420	Regi straci ja na motorni vozi l a	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000

PREGLED NA RASHODI - rebalans

Ni v o n a: Potstavka i potprogrami

481,468,207 481,468,207 15,109,000 15,109,000 614,629,160 614,629,160 14,198,535 14,198,535 0 0 1,125,404,902 1,125,404,902

Kategorija Stavka Potstavka	O P I S		Buxetski rashodi		Rashodi od samofinansiranja-ki aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vкупni rashodi	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
423	Materijali i siten inventar	2,370,000	2,370,000	0	0	0	0	0	0	0	0	0	2,370,000	2,370,000
423110	Kancelarijski materijali	500,000	500,000	0	0	0	0	0	0	0	0	0	500,000	500,000
423120	Spisanija, vesnici i drugi izdani za koristewe od strana na vraboteni te	140,000	140,000	0	0	0	0	0	0	0	0	0	140,000	140,000
423190	Drugi administrativni materijali	350,000	350,000	0	0	0	0	0	0	0	0	0	350,000	350,000
423210	Materijali za AOP	300,000	300,000	0	0	0	0	0	0	0	0	0	300,000	300,000
423310	Uniformi	30,000	30,000	0	0	0	0	0	0	0	0	0	30,000	30,000
423410	Prehranbeni produkti i pijalaci	300,000	300,000	0	0	0	0	0	0	0	0	0	300,000	300,000
423710	Sredstva za odr`uvawe na higijena	300,000	300,000	0	0	0	0	0	0	0	0	0	300,000	300,000
423720	Materijali za razni popravki	150,000	150,000	0	0	0	0	0	0	0	0	0	150,000	150,000
423810	Siten inventar	50,000	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000
423910	Drugi materijali za specijalna namena	50,000	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000
423990	Drugi materijali	200,000	200,000	0	0	0	0	0	0	0	0	0	200,000	200,000
424	Popravki i tekovno odr`uvawe	2,140,000	2,140,000	0	0	0	0	0	0	0	0	0	2,140,000	2,140,000
424110	Popravki i servisirawe na lesni vozila (vkl u- uva • rezervni delovi, gumi)	1,100,000	1,100,000	0	0	0	0	0	0	0	0	0	1,100,000	1,100,000
424210	Odr`uvawe na zgradi	300,000	300,000	0	0	0	0	0	0	0	0	0	300,000	300,000
424390	Odr`uvawe na drugi gradbi	60,000	60,000	0	0	0	0	0	0	0	0	0	60,000	60,000
424420	Popravki i odr`uvawe na softverska i hardverska oprema	650,000	650,000	0	0	0	0	0	0	0	0	0	650,000	650,000
424440	Popravki i odr`uvawe na druga oprema	30,000	30,000	0	0	0	0	0	0	0	0	0	30,000	30,000
425	Dogovorni uslugi	3,560,000	3,560,000	0	0	0	0	1,123,000	1,123,000	0	0	0	4,683,000	4,683,000
425110	Iznajmuvawe na kancelarijski prostor	600,000	600,000	0	0	0	0	0	0	0	0	0	600,000	600,000
425130	Iznajmuvawe na drug tip na prostor	200,000	200,000	0	0	0	0	0	0	0	0	0	200,000	200,000
425220	Bankarska provizija	30,000	30,000	0	0	0	0	0	0	0	0	0	30,000	30,000
425230	Osiguruvawe na vraboteni (nesre}i, `i vot)	0	0	0	0	0	0	26,810	26,810	0	0	0	26,810	26,810
425310	Pravni uslugi	600,000	600,000	0	0	0	0	0	0	0	0	0	600,000	600,000

PREGLED NA RASHODI - rebalans

Ni v o n a: Potstavka i potprogrami

		481,468,207	481,468,207	15,109,000	15,109,000	614,629,160	614,629,160	14,198,535	14,198,535	0	0	1,125,404,902	1,125,404,902
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vкупni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
425320	Sudski ve{ta-ewa	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425360	Plaawe na sudski taksi	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
425490	Drugi zdravstveni uslugi	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
425910	Preveduva-i	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000
425920	Uslugi za kopirawe, pe-atewe i izdavawe	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
425980	Nadzor nad odr`uvawe na izgradbata	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
425990	Drugi dogovorni uslugi	600,000	600,000	0	0	0	0	1,096,190	1,096,190	0	0	1,696,190	1,696,190
426	Drugi tekovni rashodi	4,910,113	4,910,113	0	0	0	0	0	0	0	0	4,910,113	4,910,113
426120	^lenari ni v doma{ni organizacii	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
426210	Rashodi za reprezentacija	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
426310	Seminari i konferencii	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
426410	Objavuvawe na oglasi	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000
426990	Drugi operativni rashodi	1,610,113	1,610,113	0	0	0	0	0	0	0	0	1,610,113	1,610,113
427	Pri vremeni vrabotuvawa	4,000,000	4,000,000	0	0	0	0	0	0	0	0	4,000,000	4,000,000
427110	Pri vremeni vrabotuvawa	4,000,000	4,000,000	0	0	0	0	0	0	0	0	4,000,000	4,000,000
46	SUBVENCII I TRANSFERI	32,790,000	32,790,000	0	0	0	0	0	0	0	0	32,790,000	32,790,000
464	Razni transferi	32,790,000	32,790,000	0	0	0	0	0	0	0	0	32,790,000	32,790,000
464910	Plaawe po sudski re{enija	32,700,000	32,700,000	0	0	0	0	0	0	0	0	32,700,000	32,700,000
464990	Drugi transferi	90,000	90,000	0	0	0	0	0	0	0	0	90,000	90,000
EA0	KAPITALNI TRO[OCI NA OP[ITINA	23,670,000	23,670,000	0	0	0	0	0	0	0	0	23,670,000	23,670,000
48	KAPITALNI RASHODI	23,670,000	23,670,000	0	0	0	0	0	0	0	0	23,670,000	23,670,000
480	Kupuvawe na oprema i ma{ini	7,720,000	7,720,000	0	0	0	0	0	0	0	0	7,720,000	7,720,000
480110	Kupuvawe na kancelarijska oprema	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
480140	Kupuvawe na informativka i video oprema	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
480160	Kupuvawe na oprema za greewe i klimatizacije	4,550,000	4,550,000	0	0	0	0	0	0	0	0	4,550,000	4,550,000

## Ni vo na: Potstavka i potprogrami

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# PREGLED NA RASHODI - rebalans

## Ni vo na: Potstavka i potprogrami

		481,468,207	481,468,207	15,109,000	15,109,000	614,629,160	614,629,160	14,198,535	14,198,535	0	0	1,125,404,902	1,125,404,902
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotaci i		Rashodi od donaci i		Rashodi od krediti		Vкупni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
	425970 Konsultantski uslugi	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
<b>46</b>	<b>SUBVENCI I I TRANSFERI</b>	<b>5,950,000</b>	<b>5,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,950,000</b>	<b>5,950,000</b>
	464 Razni transferi	5,950,000	5,950,000	0	0	0	0	0	0	0	0	5,950,000	5,950,000
	464990 Drugi transferi	5,950,000	5,950,000	0	0	0	0	0	0	0	0	5,950,000	5,950,000
<b>48</b>	<b>KAPITALNI RASHODI</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
	482 Drugi grade`ni objekti	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
	482910 Podgotovawe proekti vkl u-uvaj}i di zajna drugi objekti	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
G20	POTTI KNUVAWE NA RAZVOJOT NA TURI ZMOT	1,200,000	1,200,000	0	0	0	0	1,395,000	1,395,000	0	0	2,595,000	2,595,000
<b>42</b>	<b>STOKI I USLUGI</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,275,000</b>	<b>1,275,000</b>	<b>0</b>	<b>0</b>	<b>2,475,000</b>	<b>2,475,000</b>
	423 Materijali i siten inventar	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
	423990 Drugi materijali	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
	425 Dogovorni uslugi	200,000	200,000	0	0	0	0	40,000	40,000	0	0	240,000	240,000
	425130 I najmuvawe na drug tip na prostor	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
	425970 Konsultantski uslugi	0	0	0	0	0	0	40,000	40,000	0	0	40,000	40,000
	426 Drugi tekovni rashodi	400,000	400,000	0	0	0	0	1,235,000	1,235,000	0	0	1,635,000	1,635,000
	426410 Objavuvawe na oglasi	0	0	0	0	0	0	0	0	0	0	0	0
	426990 Drugi operativni rashodi	400,000	400,000	0	0	0	0	1,235,000	1,235,000	0	0	1,635,000	1,635,000
<b>48</b>	<b>KAPITALNI RASHODI</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>
	480 Kupuvawe na oprema i ma{ini	0	0	0	0	0	0	120,000	120,000	0	0	120,000	120,000
	480190 Kupuvawe na druga oprema	0	0	0	0	0	0	120,000	120,000	0	0	120,000	120,000
J00	ODR@UVAWE NA URBANA OPREMA	0	0	0	0	0	0	0	0	0	0	0	0
<b>42</b>	<b>STOKI I USLUGI</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	423 Materijali i siten inventar	0	0	0	0	0	0	0	0	0	0	0	0
	423990 Drugi materijali	0	0	0	0	0	0	0	0	0	0	0	0
J30	JAVNO OSVETLUVAWE	44,560,000	44,560,000	0	0	0	0	0	0	0	0	44,560,000	44,560,000



# PREGLED NA RASHODI - rebalans

## Ni v o n a: Potstavka i potprogrami

481,468,207 481,468,207 15,109,000 15,109,000 614,629,160 614,629,160 14,198,535 14,198,535 0 0 1,125,404,902 1,125,404,902

Kategorija Stavka Potstavka	Buxetski rashodi		Rashodi od samofinansiranja-ki aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vкупni rashodi	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
<b>42 STOKI I USLUGI</b>	<b>44,560,000</b>	<b>44,560,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,560,000</b>	<b>44,560,000</b>
421 Komunalni uslugi, greewe, komuni kacija i transport	22,000,000	22,000,000	0	0	0	0	0	0	0	0	22,000,000	22,000,000
421110 Elektri-na energija	22,000,000	22,000,000	0	0	0	0	0	0	0	0	22,000,000	22,000,000
423 Materijali i siten inventar	2,560,000	2,560,000	0	0	0	0	0	0	0	0	2,560,000	2,560,000
423190 Drugi admini strativni materijali	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
423810 Siten inventar	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
423910 Drugi materijali za specijalna namena	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
423990 Drugi materijali	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
424 Popravki i tekovno odr`uvawe	20,000,000	20,000,000	0	0	0	0	0	0	0	0	20,000,000	20,000,000
424440 Popravki i odr`uvawe na druga oprema	20,000,000	20,000,000	0	0	0	0	0	0	0	0	20,000,000	20,000,000
J40 JAVNA ^I STOTA	15,000,000	15,000,000	0	0	0	0	0	0	0	0	15,000,000	15,000,000
<b>42 STOKI I USLUGI</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>
424 Popravki i tekovno odr`uvawe	15,000,000	15,000,000	0	0	0	0	0	0	0	0	15,000,000	15,000,000
424510 Odr`uvawe na zel eni povr{ i ni okol u zgradi	15,000,000	15,000,000	0	0	0	0	0	0	0	0	15,000,000	15,000,000
J60 ODR@UVAWEL ZA[ TITANA LOKALNI PATI [ TA, ULICI I REGULIRAWENARE@I M NA SOOBRAKAJOT	17,500,000	17,500,000	0	0	0	0	0	0	0	0	17,500,000	17,500,000
<b>42 STOKI I USLUGI</b>	<b>17,500,000</b>	<b>17,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500,000</b>	<b>17,500,000</b>
423 Materijali i siten inventar	3,000,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	3,000,000
423910 Drugi materijali za specijalna namena	3,000,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	3,000,000
423990 Drugi materijali	0	0	0	0	0	0	0	0	0	0	0	0
424 Popravki i tekovno odr`uvawe	14,500,000	14,500,000	0	0	0	0	0	0	0	0	14,500,000	14,500,000
424320 Odr`uvawe na avtopati, uli ci i pati { ta	14,500,000	14,500,000	0	0	0	0	0	0	0	0	14,500,000	14,500,000
425 Dogovorni uslugi	0	0	0	0	0	0	0	0	0	0	0	0
425920 Uslugi za kopi rawe, pe-atewe i izdavawe	0	0	0	0	0	0	0	0	0	0	0	0
J70 ODR@UVAWEL KORI STEWENAPARKOVI I ZELENI LO	8,000,000	10,000,000	0	0	0	0	0	0	0	0	8,000,000	10,000,000

# PREGLED NA RASHODI - rebalans

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481,468,207 481,468,207 15,109,000 15,109,000 614,629,160 614,629,160 14,198,535 14,198,535 0 0 1,125,404,902 1,125,404,902

Kategorija Stavka Potstavka	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vкупni rashodi	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
<b>42 STOKI I USLUGI</b>	<b>8,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>10,000,000</b>
424 Popravki i tekovno odr`uvawe	8,000,000	10,000,000	0	0	0	0	0	0	0	0	8,000,000	10,000,000
424590 Odr`uvawe na drugi zel eni povr{ i ni	8,000,000	10,000,000	0	0	0	0	0	0	0	0	8,000,000	10,000,000
<b>48 KAPITALNI RASHODI</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
482 Drugi grade`ni objekti	0	0	0	0	0	0	0	0	0	0	0	0
482920 Izgradba na drugi objekti	0	0	0	0	0	0	0	0	0	0	0	0
J90 ODR@UVAWE NA PROSTORI ZAPARKIRANE	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
<b>42 STOKI I USLUGI</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
424 Popravki i tekovno odr`uvawe	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
424390 Odr`uvawe na drugi gradbi	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
JA0 I ZGRADBA NA JAVNO OSVETLJAVANJE	17,500,000	8,000,000	0	0	0	0	0	0	0	0	17,500,000	8,000,000
<b>48 KAPITALNI RASHODI</b>	<b>17,500,000</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500,000</b>	<b>8,000,000</b>
482 Drugi grade`ni objekti	17,500,000	8,000,000	0	0	0	0	0	0	0	0	17,500,000	8,000,000
482920 Izgradba na drugi objekti	17,500,000	8,000,000	0	0	0	0	0	0	0	0	17,500,000	8,000,000
JD0 I ZGRADBA I REKONSTRUKCIJA NA LOKALNIM PATIM I ULICIMA	96,500,000	103,000,000	0	0	0	0	2,407,000	2,407,000	0	0	98,907,000	105,407,000
<b>42 STOKI I USLUGI</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
423 Materijali i siten inventar	0	0	0	0	0	0	0	0	0	0	0	0
423910 Drugi materijali za specijalna namena	0	0	0	0	0	0	0	0	0	0	0	0
423990 Drugi materijali	0	0	0	0	0	0	0	0	0	0	0	0
425 Dogovorni uslugi	0	0	0	0	0	0	0	0	0	0	0	0
425920 Uslugi za kopiranje, pe-atovanje i izdavawe	0	0	0	0	0	0	0	0	0	0	0	0
425990 Drugi dogovorni uslugi	0	0	0	0	0	0	0	0	0	0	0	0
<b>48 KAPITALNI RASHODI</b>	<b>96,500,000</b>	<b>103,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,407,000</b>	<b>2,407,000</b>	<b>0</b>	<b>0</b>	<b>98,907,000</b>	<b>105,407,000</b>
482 Drugi grade`ni objekti	96,500,000	103,000,000	0	0	0	0	2,407,000	2,407,000	0	0	98,907,000	105,407,000
482110 Podgotvuvawe proekti vkljuuvaj`i dizajna ulici, pati i avtopati	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000

# PREGLED NA RASHODI - rebalans

## Ni v o n a: Potstavka i potprogrami

481,468,207 481,468,207 15,109,000 15,109,000 614,629,160 614,629,160 14,198,535 14,198,535 0 0 1,125,404,902 1,125,404,902

Kategorija Stavka Potstavka	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vкупni rashodi	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
482120 Izgradba na ulici, patitavtopati	25,000,000	27,500,000	0	0	0	0	0	0	0	0	25,000,000	27,500,000
482130 Rekonstrukcija na ulici, patitavtopati	68,800,000	72,800,000	0	0	0	0	0	0	0	0	68,800,000	72,800,000
482230 Rekonstrukcija na mostovi	700,000	700,000	0	0	0	0	2,330,000	2,330,000	0	0	3,030,000	3,030,000
482910 Podgotvuvawe proekti vkl u-uvaj}i di zajna drugi objekti	0	0	0	0	0	0	77,000	77,000	0	0	77,000	77,000
JF0 Izgradba na soobrazna sigurnost	0	0	0	0	0	0	0	0	0	0	0	0
<b>42 STOKI I USLUGI</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
423 Materijali i siten inventar	0	0	0	0	0	0	0	0	0	0	0	0
423910 Drugi materijali za specijalna namena	0	0	0	0	0	0	0	0	0	0	0	0
424 Popravki i tekovno odravawe	0	0	0	0	0	0	0	0	0	0	0	0
424320 Odravawe na avtopati, ulici patitavtopati	0	0	0	0	0	0	0	0	0	0	0	0
JG0 Izgradba na sistem za vodosnabduvawe	26,250,000	26,250,000	0	0	0	0	0	0	0	0	26,250,000	26,250,000
<b>48 KAPITALNI RASHODI</b>	<b>26,250,000</b>	<b>26,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,250,000</b>	<b>26,250,000</b>
482 Drugi gradebni objekti	26,250,000	26,250,000	0	0	0	0	0	0	0	0	26,250,000	26,250,000
482710 Podgotvuvawe proekti vkl u-uvaj}i di zajna kapaciteti za vodosnabduvawe	1,250,000	1,250,000	0	0	0	0	0	0	0	0	1,250,000	1,250,000
482720 Izgradba na kapaciteti za vodosnabduvawe	25,000,000	25,000,000	0	0	0	0	0	0	0	0	25,000,000	25,000,000
JI0 Izgradba na sistem za odveduvawe i preistuvawe na otpadni vodi	10,450,000	10,450,000	0	0	0	0	0	0	0	0	10,450,000	10,450,000
<b>48 KAPITALNI RASHODI</b>	<b>10,450,000</b>	<b>10,450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,450,000</b>	<b>10,450,000</b>
482 Drugi gradebni objekti	10,450,000	10,450,000	0	0	0	0	0	0	0	0	10,450,000	10,450,000
482310 Podgotvuvawe proekti vkl u-uvaj}i di zajna preistiteleni stanici i kolektori	1,450,000	1,450,000	0	0	0	0	0	0	0	0	1,450,000	1,450,000
482320 Izgradba na preistiteleni stanici i kolektori	9,000,000	9,000,000	0	0	0	0	0	0	0	0	9,000,000	9,000,000
JJ0 Izgradba na depoziti za otpad	6,700,000	6,700,000	0	0	0	0	0	0	0	0	6,700,000	6,700,000
<b>48 KAPITALNI RASHODI</b>	<b>6,700,000</b>	<b>6,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700,000</b>	<b>6,700,000</b>
482 Drugi gradebni objekti	6,700,000	6,700,000	0	0	0	0	0	0	0	0	6,700,000	6,700,000

PREGLED NA RASHODI - rebalans

Nivo na: Potstavka i potprogrami

481,468,207 481,468,207 15,109,000 15,109,000 614,629,160 614,629,160 14,198,535 14,198,535 0 0 1,125,404,902 1,125,404,902

Kategorija Stavka Potstavka	Buxetski rashodi		Rashodi od samofinansiranja-ki aktivnosti		Rashodi od dotacija		Rashodi od donacija		Rashodi od krediti		Vкупni rashodi	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
482430 Rekonstrukcija na deponiji za otpad	6,700,000	6,700,000	0	0	0	0	0	0	0	0	6,700,000	6,700,000
K40 KULTURNI MANIFESTACIJE I TVORENOSTI	2,300,000	2,300,000	0	0	0	0	150,000	150,000	0	0	2,450,000	2,450,000
42 STOKI I USLUGI	1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000	1,300,000
426 Drugi tekovni rashodi	1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000	1,300,000
426210 Rashodi za reprezentaciju	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
426990 Drugi operativni rashodi	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
46 SUBVENCIJE I TRANSFERI	1,000,000	1,000,000	0	0	0	0	150,000	150,000	0	0	1,150,000	1,150,000
464 Razni transferi	1,000,000	1,000,000	0	0	0	0	150,000	150,000	0	0	1,150,000	1,150,000
464990 Drugi transferi	1,000,000	1,000,000	0	0	0	0	150,000	150,000	0	0	1,150,000	1,150,000
L00 SPORT I REKREACIJA	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
42 STOKI I USLUGI	0	0	0	0	0	0	0	0	0	0	0	0
425 Dogovorni uslugi	0	0	0	0	0	0	0	0	0	0	0	0
425970 Konsultantski uslugi	0	0	0	0	0	0	0	0	0	0	0	0
46 SUBVENCIJE I TRANSFERI	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
463 Transferi donedržavnim organizacijama	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
463120 Transferi do sportskih klubova	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
N10 OSNOVNO OBRAZOVANJE	5,858,094	5,858,094	2,445,000	2,445,000	384,338,846	384,338,846	5,516,535	5,516,535	0	0	398,158,475	398,158,475
40 PLATE I NADOMESTCI	0	0	0	0	361,000,000	363,810,000	0	0	0	0	361,000,000	363,810,000
401 Osnovni plate	0	0	0	0	259,914,000	261,914,000	0	0	0	0	259,914,000	261,914,000
401130 Osnovni plate - drugi zaposleni	0	0	0	0	240,541,000	243,341,000	0	0	0	0	240,541,000	243,341,000
401310 Personalni danak na dohod od plate	0	0	0	0	19,373,000	18,573,000	0	0	0	0	19,373,000	18,573,000
402 Prihod na socijalno osiguranje	0	0	0	0	101,086,000	101,896,000	0	0	0	0	101,086,000	101,896,000
402110 Osnovni prihod na PLO	0	0	0	0	67,863,000	68,383,000	0	0	0	0	67,863,000	68,383,000
402210 Osnovni prihod na zdravstvo	0	0	0	0	27,074,000	27,294,000	0	0	0	0	27,074,000	27,294,000
402220 Osnovni prihod na profesionalno osiguranje	0	0	0	0	2,084,000	1,844,000	0	0	0	0	2,084,000	1,844,000

## Ni vo na: Potstavka i potprogrami

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PREGLED NA RASHODI - rebalans

Nivo na: Potstavka i potprogrami

481,468,207 481,468,207 15,109,000 15,109,000 614,629,160 614,629,160 14,198,535 14,198,535 0 0 1,125,404,902 1,125,404,902

Kategorija Stavka Potstavka	O P I S		Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotaci i		Rashodi od donaci i		Rashodi od krediti		Vкупni rashodi	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
423410	Prehranbeni produkti i pijalaci	0	0	17,000	17,000	0	0	0	0	0	0	0	17,000	17,000
423610	Nastavno-obrazovni pomagala	0	0	3,000	3,000	195,000	195,000	73,800	73,800	0	0	0	271,800	271,800
423620	Ulitilni materijali	0	0	60,000	60,000	45,000	45,000	0	0	0	0	0	105,000	105,000
423710	Sredstva za odravawe na higijena	0	0	33,000	33,000	657,000	657,000	0	0	0	0	0	690,000	690,000
423720	Materijali za razni popravki	0	0	0	0	180,000	180,000	0	0	0	0	0	180,000	180,000
423810	Siten inventar	0	0	34,000	34,000	208,000	208,000	0	0	0	0	0	242,000	242,000
423990	Drugi materijali	0	0	55,000	55,000	115,000	115,000	246,000	246,000	0	0	0	416,000	416,000
424	Popravki i tekovno odravawe	1,500,000	1,500,000	636,000	636,000	3,057,846	3,085,846	0	0	0	0	0	5,193,846	5,221,846
424210	Odravawe na zgradi	1,500,000	1,500,000	440,000	440,000	2,366,846	2,366,846	0	0	0	0	0	4,306,846	4,306,846
424230	Dezinfekcija, dezinsekcija i deratizacija	0	0	0	0	126,000	126,000	0	0	0	0	0	126,000	126,000
424390	Odravawe na drugi gradbi	0	0	0	0	0	13,000	0	0	0	0	0	0	13,000
424410	Popravki i odravawe na mebel	0	0	0	0	77,000	77,000	0	0	0	0	0	77,000	77,000
424420	Popravki i odravawe na softverska i hardverska oprema	0	0	46,000	46,000	183,000	183,000	0	0	0	0	0	229,000	229,000
424430	Popravki i odravawe na mašini	0	0	140,000	140,000	200,000	200,000	0	0	0	0	0	340,000	340,000
424440	Popravki i odravawe na druga oprema	0	0	0	0	80,000	80,000	0	0	0	0	0	80,000	80,000
424510	Odravawe na zeleni površini u okolici zgradi	0	0	10,000	10,000	25,000	25,000	0	0	0	0	0	35,000	35,000
424590	Odravawe na drugi zeleni površini	0	0	0	0	0	15,000	0	0	0	0	0	0	15,000
425	Dogovorni uslugi	0	0	1,059,000	1,059,000	3,281,000	2,220,000	418,200	418,200	0	0	0	4,758,200	3,697,200
425250	Osiguravawe na nedvižnosti i prava	0	0	0	0	211,000	211,000	0	0	0	0	0	211,000	211,000
425290	Drugi finansijski uslugi	0	0	0	0	0	0	0	0	0	0	0	0	0
425310	Pravni uslugi	0	0	0	0	37,000	37,000	0	0	0	0	0	37,000	37,000
425360	Plaćawe na sudski taksi	0	0	0	0	10,000	10,000	0	0	0	0	0	10,000	10,000
425420	Primarna zdravstvena zaštita	0	0	0	0	0	0	0	0	0	0	0	0	0
425430	Specijalističko-konsultativna zdravstvena zaštita	0	0	0	0	112,000	112,000	0	0	0	0	0	112,000	112,000

## Ni vo na: Potstavka i potprogrami

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# PREGLED NA RASHODI - rebalans

## Ni vo na: Potstavka i potprogrami

481,468,207 481,468,207 15,109,000 15,109,000 614,629,160 614,629,160 14,198,535 14,198,535 0 0 1,125,404,902 1,125,404,902

Kategorija Stavka Potstavka	Buxetski rashodi		Rashodi od samofinansiranja-ki aktivnosti		Rashodi od dotaci i		Rashodi od donaci i		Rashodi od krediti		Vкупni rashodi	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
402310 Osnovni prodonesi do Agencijata za vrabotuvawe	0	0	0	0	1,441,000	1,441,000	0	0	0	0	1,441,000	1,441,000
<b>42 STOKI I USLUGI</b>	<b>0</b>	<b>0</b>	<b>3,664,000</b>	<b>3,664,000</b>	<b>44,721,930</b>	<b>45,153,930</b>	<b>2,797,000</b>	<b>2,797,000</b>	<b>0</b>	<b>0</b>	<b>51,182,930</b>	<b>51,614,930</b>
420 Patni i dnevni rashodi	0	0	90,000	90,000	0	0	2,269,000	2,269,000	0	0	2,359,000	2,359,000
420120 Patuvawe vo zemjata - patni rashodi	0	0	90,000	90,000	0	0	0	0	0	0	90,000	90,000
420220 Patuvawe vo stranstvo - patni rashodi	0	0	0	0	0	0	300,000	300,000	0	0	300,000	300,000
420230 Patuvawe vo stranstvo - smestuvawe	0	0	0	0	0	0	1,474,000	1,474,000	0	0	1,474,000	1,474,000
420240 Patuvawe vo stranstvo - sporedni rashodi	0	0	0	0	0	0	495,000	495,000	0	0	495,000	495,000
421 Komunalni uslugi, greewe, komuni kacija i transport	0	0	0	0	6,460,000	6,460,000	0	0	0	0	6,460,000	6,460,000
421110 Elektri-na energija	0	0	0	0	1,650,000	1,650,000	0	0	0	0	1,650,000	1,650,000
421120 Vodovod i kanalizacija	0	0	0	0	450,000	450,000	0	0	0	0	450,000	450,000
421130 \ubretari na	0	0	0	0	290,000	290,000	0	0	0	0	290,000	290,000
421240 Te-ni gori va	0	0	0	0	3,700,000	3,700,000	0	0	0	0	3,700,000	3,700,000
421310 Po{ ta	0	0	0	0	60,000	60,000	0	0	0	0	60,000	60,000
421320 Tel ef on i tel ef aks	0	0	0	0	260,000	260,000	0	0	0	0	260,000	260,000
421410 Gori va i masla (motorni vozi la)	0	0	0	0	50,000	50,000	0	0	0	0	50,000	50,000
423 Materijal i i si ten inventar	0	0	314,000	314,000	2,735,000	2,912,000	0	0	0	0	3,049,000	3,226,000
423110 Kancelari ski materijal i	0	0	24,000	24,000	65,000	65,000	0	0	0	0	89,000	89,000
423120 Spi sani ja, vesni ci i drugi izdani ja za kori stewe od strana na vraboteni te	0	0	0	0	30,000	30,000	0	0	0	0	30,000	30,000
423190 Drugi admi ni strati vni materijal i	0	0	0	0	0	12,000	0	0	0	0	0	12,000
423310 Uni Formi	0	0	0	0	0	15,000	0	0	0	0	0	15,000
423410 Prehranbeni produkti i pijal aci	0	0	30,000	30,000	40,000	40,000	0	0	0	0	70,000	70,000
423590 Drugi medi ci nski materijal i	0	0	0	0	0	0	0	0	0	0	0	0
423610 Nastavno-obrazovni pomagala	0	0	0	0	2,100,000	2,100,000	0	0	0	0	2,100,000	2,100,000
423620 U-ili i { ni materijal i	0	0	0	0	220,000	220,000	0	0	0	0	220,000	220,000



# PREGLED NA RASHODI - rebalans

## Ni v o n a: Potstavka i potprogrami

481,468,207 481,468,207 15,109,000 15,109,000 614,629,160 614,629,160 14,198,535 14,198,535 0 0 1,125,404,902 1,125,404,902

Kategorija Stavka Potstavka	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vкупni rashodi	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
423710 Sredstva za odr`uvawe na higi ena	0	0	20,000	20,000	110,000	110,000	0	0	0	0	130,000	130,000
423720 Materijal i za razni popravki	0	0	100,000	100,000	50,000	50,000	0	0	0	0	150,000	150,000
423810 Siten inventar	0	0	40,000	40,000	80,000	80,000	0	0	0	0	120,000	120,000
423990 Drugi materijali	0	0	100,000	100,000	40,000	190,000	0	0	0	0	140,000	290,000
424 Popravki i tekovno odr`uvawe	0	0	800,000	800,000	24,801,930	24,836,930	0	0	0	0	25,601,930	25,636,930
424110 Popravki i servisirawe na lesni vozi la (vkl u-va • rezervni delovi , gumi )	0	0	0	0	0	0	0	0	0	0	0	0
424210 Odr`uvawe na zgradi	0	0	800,000	800,000	24,426,930	24,426,930	0	0	0	0	25,226,930	25,226,930
424230 Dezinfekcija, dezinsekcija i deratizacija	0	0	0	0	130,000	130,000	0	0	0	0	130,000	130,000
424410 Popravki i odr`uvawe na mebel	0	0	0	0	10,000	10,000	0	0	0	0	10,000	10,000
424420 Popravki i odr`uvawe na softverska i hardverska oprema	0	0	0	0	95,000	130,000	0	0	0	0	95,000	130,000
424440 Popravki i odr`uvawe na druga oprema	0	0	0	0	90,000	90,000	0	0	0	0	90,000	90,000
424510 Odr`uvawe na zeleni povr{ini okol u zgradi	0	0	0	0	50,000	50,000	0	0	0	0	50,000	50,000
425 Dogovorni uslugi	0	0	2,190,000	2,190,000	10,370,000	10,500,000	528,000	528,000	0	0	13,088,000	13,218,000
425250 Osi guruvawe na nedvignosti i prava	0	0	0	0	60,000	60,000	0	0	0	0	60,000	60,000
425260 Osi guruvawe na motorni vozi la	0	0	0	0	0	0	0	0	0	0	0	0
425310 Pravni uslugi	0	0	0	0	40,000	40,000	0	0	0	0	40,000	40,000
425360 Plaawe na sudski taksi	0	0	0	0	45,000	45,000	0	0	0	0	45,000	45,000
425490 Drugi zdravstveni uslugi	0	0	0	0	201,000	201,000	0	0	0	0	201,000	201,000
425720 Uslugi za razvoj na nastavni otplani programi	0	0	0	0	0	0	0	0	0	0	0	0
425740 Dopolnitelne aktivnosti	0	0	800,000	800,000	60,000	60,000	210,000	210,000	0	0	1,070,000	1,070,000
425760 Prevozni uslugi vo obrazovani eto	0	0	60,000	60,000	9,684,000	9,684,000	318,000	318,000	0	0	10,062,000	10,062,000
425920 Uslugi za kopirawe, pe-atewe i izdavawe	0	0	0	0	30,000	30,000	0	0	0	0	30,000	30,000
425990 Drugi dogovorni uslugi	0	0	1,330,000	1,330,000	250,000	380,000	0	0	0	0	1,580,000	1,710,000
426 Drugi tekovni rashodi	0	0	270,000	270,000	355,000	445,000	0	0	0	0	625,000	715,000

# PREGLED NA RASHODI - rebalans

## Ni v o n a: Potstavka i potprogrami

		481,468,207	481,468,207	15,109,000	15,109,000	614,629,160	614,629,160	14,198,535	14,198,535	0	0	1,125,404,902	1,125,404,902
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansi- ra-ki aktivnosti		Rashodi od dotaci		Rashodi od donaci		Rashodi od krediti		Vкупni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
426120	^I enari ni vo doma{ ni organi zaci i	0	0	0	0	20,000	20,000	0	0	0	0	20,000	20,000
426210	Rashodi za reprezentacija	0	0	80,000	80,000	70,000	70,000	0	0	0	0	150,000	150,000
426310	Semi nari i konferenci i	0	0	0	0	45,000	45,000	0	0	0	0	45,000	45,000
426410	Objavuvawe na ogl asi	0	0	0	0	110,000	200,000	0	0	0	0	110,000	200,000
426990	Drugi operativni rashodi	0	0	190,000	190,000	110,000	110,000	0	0	0	0	300,000	300,000
<b>48</b>	<b>KAPI TALNI RASHODI</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,182,321</b>	<b>29,182,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,182,321</b>	<b>29,182,321</b>
480	Kupuvawe na oprema i ma{ i ni	0	0	0	0	1,550,000	1,550,000	0	0	0	0	1,550,000	1,550,000
480140	Kupuvawe na informati -ka i vi deo oprema	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000	1,500,000
480190	Kupuvawe na druga oprema	0	0	0	0	50,000	50,000	0	0	0	0	50,000	50,000
481	Grade` ni objekti	0	0	0	0	26,432,321	26,432,321	0	0	0	0	26,432,321	26,432,321
481220	Nabavka i li nova i zgradba na del ovni objekti	0	0	0	0	26,432,321	26,432,321	0	0	0	0	26,432,321	26,432,321
483	Kupuvawe na mebel	0	0	0	0	1,200,000	1,200,000	0	0	0	0	1,200,000	1,200,000
483120	Kupuvawe na u-ili i { en mebel	0	0	0	0	1,200,000	1,200,000	0	0	0	0	1,200,000	1,200,000
NA0	KAPI TALNI RASHODI ZA OSNOVNO OBRAZOVANI E	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
<b>48</b>	<b>KAPI TALNI RASHODI</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
481	Grade` ni objekti	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
481210	Podgotvuvawe proekti na del ovni objekti	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
Q00	ZA[ TI TA I SPASUVAWE	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
<b>42</b>	<b>STOKI I USLUGI</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
423	Materi jal i i si ten inventar	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
423910	Drugi materi jal i za speci jal na namena	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
426	Drugi tekovni rashodi	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
426990	Drugi operativni rashodi	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
<b>46</b>	<b>SUBVENCII I TRANSFERI</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
464	Razni transferi	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000

# PREGLED NA RASHODI - rebalans

## Ni vo na: Potstavka i potprogrami

481,468,207 481,468,207 15,109,000 15,109,000 614,629,160 614,629,160 14,198,535 14,198,535 0 0 1,125,404,902 1,125,404,902

Kategorija Stavka Potstavka	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vкупni rashodi	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
464990 Drugi transferi	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
R10 ZATITANA@I VOTNA SREDI NA I PRI RODA	4,060,000	4,560,000	0	0	0	0	0	0	0	0	4,060,000	4,560,000
<b>42 STOKI I USLUGI</b>	<b>4,060,000</b>	<b>4,560,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,060,000</b>	<b>4,560,000</b>
423 Materijali i siten inventar	660,000	1,160,000	0	0	0	0	0	0	0	0	660,000	1,160,000
423910 Drugi materijali za specialna namena	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
423990 Drugi materijali	600,000	1,100,000	0	0	0	0	0	0	0	0	600,000	1,100,000
424 Popravki i tekovno odr`uvawe	1,400,000	1,400,000	0	0	0	0	0	0	0	0	1,400,000	1,400,000
424230 Dezinsekcija, dezinsekcija i deratizacija	1,400,000	1,400,000	0	0	0	0	0	0	0	0	1,400,000	1,400,000
425 Dogovorni uslugi	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
425610 Uslugi za za{titana vodi te, rekiti i ezerata	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
RA0 ZATITANA@I VOTNA SREDI NA I PRI RODA (KAPITALNI RASHODI)	0	0	0	0	0	0	0	0	0	0	0	0
<b>48 KAPITALNI RASHODI</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
482 Drugi grade`ni objekti	0	0	0	0	0	0	0	0	0	0	0	0
482910 Podgotvuwawe proekti vkl u-uvaj}i di zajna drugi objekti	0	0	0	0	0	0	0	0	0	0	0	0
V10 DETSKI GRADNIKI	0	0	9,000,000	9,000,000	28,168,063	28,168,063	0	0	0	0	37,168,063	37,168,063
<b>40 PLATI I NADOMESTOCI</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,500,000</b>	<b>22,620,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,500,000</b>	<b>22,620,000</b>
401 Osnovni plati	0	0	0	0	15,000,000	16,270,000	0	0	0	0	15,000,000	16,270,000
401130 Osnovni plati - drugi vraboteni	0	0	0	0	14,000,000	15,230,000	0	0	0	0	14,000,000	15,230,000
401310 Personalen danok na dohod od plata	0	0	0	0	1,000,000	1,040,000	0	0	0	0	1,000,000	1,040,000
402 Pri donesi za socialno osiguruvawe	0	0	0	0	6,500,000	6,350,000	0	0	0	0	6,500,000	6,350,000
402110 Osnovni pri donesi za PIO	0	0	0	0	4,300,000	4,250,000	0	0	0	0	4,300,000	4,250,000
402210 Osnovni pri donesi za zdravstvo	0	0	0	0	1,600,000	1,700,000	0	0	0	0	1,600,000	1,700,000
402220 Osnoven pri donesi za profesionalno zabotuvawe	0	0	0	0	200,000	120,000	0	0	0	0	200,000	120,000
402310 Osnovni prodonesi do Agencijata za vrabotuvawe	0	0	0	0	400,000	280,000	0	0	0	0	400,000	280,000

PREGLED NA RASHODI - rebalans

Ni v o n a: Potstavka i potprogrami

481,468,207 481,468,207 15,109,000 15,109,000 614,629,160 614,629,160 14,198,535 14,198,535 0 0 1,125,404,902 1,125,404,902

Kategorija Stavka Potstavka	Buxetski rashodi		Rashodi od samofinansiranja-ki aktivnosti		Rashodi od dotaci i		Rashodi od donaci i		Rashodi od krediti		Vкупni rashodi	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
42 STOKI I USLUGI	0	0	8,080,000	8,080,000	6,668,063	5,548,063	0	0	0	0	14,748,063	13,628,063
420 Patni i dnevni rashodi	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
420110 Patuvawe vo zemjata - hranari na (dnevni ca)	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
420120 Patuvawe vo zemjata - patni rashodi	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
421 Komunalni uslugi, greewe, komuni kacija i transport	0	0	1,488,000	1,488,000	2,000,000	1,690,000	0	0	0	0	3,488,000	3,178,000
421110 Elektri -na energija	0	0	700,000	700,000	0	0	0	0	0	0	700,000	700,000
421120 Vodovod i kanalizacija	0	0	450,000	450,000	0	0	0	0	0	0	450,000	450,000
421130 \ubretari na	0	0	118,000	118,000	0	0	0	0	0	0	118,000	118,000
421240 Te-ni gori va	0	0	0	0	2,000,000	1,690,000	0	0	0	0	2,000,000	1,690,000
421310 Po{ ta	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000
421320 Telefoni i telefaks	0	0	90,000	90,000	0	0	0	0	0	0	90,000	90,000
421410 Gori va i masla (motorni vozi la)	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
421420 Regi stracija na motorni vozi la	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
423 Materijali i siten inventar	0	0	3,933,000	3,933,000	0	0	0	0	0	0	3,933,000	3,933,000
423110 Kancelarski materijali	0	0	90,000	90,000	0	0	0	0	0	0	90,000	90,000
423120 Spisani ja, vesnici i drugi izdani ja za kori stewe od strana na vraboteni te	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
423310 Uni formi	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
423320 Obuvki	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
423410 Prehranbeni produkti i pijalaci	0	0	3,000,000	3,000,000	0	0	0	0	0	0	3,000,000	3,000,000
423550 Sani tetski materijali	0	0	3,000	3,000	0	0	0	0	0	0	3,000	3,000
423610 Nastavno-obrazovni pomagala	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
423710 Sredstva za odr`uvawe na hi gi ena	0	0	180,000	180,000	0	0	0	0	0	0	180,000	180,000
423720 Materijali za razni popravki	0	0	110,000	110,000	0	0	0	0	0	0	110,000	110,000
423810 Siten inventar	0	0	130,000	130,000	0	0	0	0	0	0	130,000	130,000

# PREGLED NA RASHODI - rebalans

## Ni v o n a: Potstavka i potprogrami

		481,468,207	481,468,207	15,109,000	15,109,000	614,629,160	614,629,160	14,198,535	14,198,535	0	0	1,125,404,902	1,125,404,902
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vкупni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
423830	Rezervni delovi	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
423990	Drugi materijali	0	0	150,000	150,000	0	0	0	0	0	0	150,000	150,000
424	Popravki i tekovno odr`uvawe	0	0	1,333,000	1,333,000	2,100,000	2,100,000	0	0	0	0	3,433,000	3,433,000
424110	Popravki i servisi rawe na lesni vozi la (vkl u-uva • • rezervni delovi , gumi )	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
424210	Odr`uvawe na zgradi	0	0	1,000,000	1,000,000	2,100,000	2,100,000	0	0	0	0	3,100,000	3,100,000
424230	Dezinfekcija, dezinsekcija i deratizacija	0	0	53,000	53,000	0	0	0	0	0	0	53,000	53,000
424420	Popravki i odr`uvawe na softverska i hardverska oprema	0	0	150,000	150,000	0	0	0	0	0	0	150,000	150,000
424440	Popravki i odr`uvawe na druga oprema	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
425	Dogovorni uslugi	0	0	753,000	753,000	2,568,063	1,758,063	0	0	0	0	3,321,063	2,511,063
425130	Iznajmuvawe na drug tip na prostor	0	0	12,000	12,000	0	0	0	0	0	0	12,000	12,000
425260	Osiguruvawe na motorni vozi la	0	0	15,000	15,000	0	0	0	0	0	0	15,000	15,000
425310	Pravni uslugi	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000
425330	Sudski preveduva-i	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
425420	Pri marna zdravstvena za{ti ta	0	0	150,000	150,000	0	0	0	0	0	0	150,000	150,000
425530	Unifituvawe na {tetni `ivotni	0	0	6,000	6,000	0	0	0	0	0	0	6,000	6,000
425970	Konsultantski uslugi	0	0	40,000	40,000	0	0	0	0	0	0	40,000	40,000
425990	Drugi dogovorni uslugi	0	0	500,000	500,000	2,568,063	1,758,063	0	0	0	0	3,068,063	2,258,063
426	Drugi tekovni rashodi	0	0	523,000	523,000	0	0	0	0	0	0	523,000	523,000
426210	Rashodi za reprezentacija	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000
426310	Seminari i konferencii	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000
426410	Objavuvawe na oglasi	0	0	153,000	153,000	0	0	0	0	0	0	153,000	153,000
426990	Drugi operativni rashodi	0	0	250,000	250,000	0	0	0	0	0	0	250,000	250,000
<b>48</b>	<b>KAPITALNI RASHODI</b>	<b>0</b>	<b>0</b>	<b>920,000</b>	<b>920,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>920,000</b>	<b>920,000</b>
480	Kupuvawe na opremu i ma{ini	0	0	490,000	490,000	0	0	0	0	0	0	490,000	490,000
480140	Kupuvawe na informativno-komunikativno oprema	0	0	90,000	90,000	0	0	0	0	0	0	90,000	90,000

# PREGLED NA RASHODI - rebalans

## Ni v o n a: Potstavka i potprogrami

481,468,207 481,468,207 15,109,000 15,109,000 614,629,160 614,629,160 14,198,535 14,198,535 0 0 1,125,404,902 1,125,404,902

Kategorija Stavka Potstavka	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vкупni rashodi	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
480150 Kupuvawe na kujnska oprema	0	0	300,000	300,000	0	0	0	0	0	0	300,000	300,000
480160 Kupuvawe na oprema za greewe i klimatizacije	0	0	40,000	40,000	0	0	0	0	0	0	40,000	40,000
480190 Kupuvawe na druga oprema	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000
483 Kupuvawe na mebel	0	0	300,000	300,000	0	0	0	0	0	0	300,000	300,000
483190 Kupuvawe na drug mebel	0	0	300,000	300,000	0	0	0	0	0	0	300,000	300,000
485 Vlozuvawa i nefinansijski sredstva	0	0	130,000	130,000	0	0	0	0	0	0	130,000	130,000
485230 Kompjuterstki softver	0	0	130,000	130,000	0	0	0	0	0	0	130,000	130,000
W00 PROTI VPO@ARNA ZA[TITATA	4,115,000	4,115,000	0	0	8,063,000	8,063,000	0	0	0	0	12,178,000	12,178,000
<b>40 PLATI I NADOMESTOCI</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,063,000</b>	<b>8,063,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,063,000</b>	<b>8,063,000</b>
401 Osnovni plati	0	0	0	0	5,585,000	5,585,000	0	0	0	0	5,585,000	5,585,000
401130 Osnovni plati - drugi vraboteni	0	0	0	0	5,190,000	5,190,000	0	0	0	0	5,190,000	5,190,000
401310 Personalen danok na dohod od plata	0	0	0	0	395,000	395,000	0	0	0	0	395,000	395,000
402 Pri donesi za socialno osiguruvawe	0	0	0	0	2,478,000	2,478,000	0	0	0	0	2,478,000	2,478,000
402110 Osnovni pri donesi za PIO	0	0	0	0	1,416,000	1,416,000	0	0	0	0	1,416,000	1,416,000
402120 Pri donesi za beneficianci	0	0	0	0	356,000	356,000	0	0	0	0	356,000	356,000
402210 Osnovni pri donesi za zdravstvo	0	0	0	0	572,000	572,000	0	0	0	0	572,000	572,000
402220 Osnoven pri donesi za profesionalno zaboluvawe	0	0	0	0	40,000	40,000	0	0	0	0	40,000	40,000
402310 Osnovni prodonesi do Agencijata za vrabotuvawe	0	0	0	0	94,000	94,000	0	0	0	0	94,000	94,000
<b>42 STOKI I USLUGI</b>	<b>4,115,000</b>	<b>4,115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,115,000</b>	<b>4,115,000</b>
421 Komunalni uslugi, greewe, komunikacija i transport	1,205,000	1,205,000	0	0	0	0	0	0	0	0	1,205,000	1,205,000
421110 Elektri-na energija	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
421120 Vodovod i kanalizacija	75,000	75,000	0	0	0	0	0	0	0	0	75,000	75,000
421220 Drva	90,000	90,000	0	0	0	0	0	0	0	0	90,000	90,000
421320 Telefoni i telefaks	40,000	40,000	0	0	0	0	0	0	0	0	40,000	40,000

PREGLED NA RASHODI - rebalans

Ni vovna: Potstavka i potprogrami

481,468,207 481,468,207 15,109,000 15,109,000 614,629,160 614,629,160 14,198,535 14,198,535 0 0 1,125,404,902 1,125,404,902

Kategorija Stavka Potstavka	Buxetski rashodi		Rashodi od samofinansiranja- aktivnosti		Rashodi od dotacij		Rashodi od donacij		Rashodi od krediti		Vкупni rashodi	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
421410 Gori va i masla (motorni vozi la)	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
421420 Regi straci ja na motorni vozi la	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
423 Materijali i siten inventar	2,170,000	2,170,000	0	0	0	0	0	0	0	0	2,170,000	2,170,000
423110 Kancelari ski materijali	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000
423710 Sredstva za odr`uvawe na higi ena	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
423810 Siten inventar	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
423910 Drugi materijali za speci jal na namena	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
423990 Drugi materijali	90,000	90,000	0	0	0	0	0	0	0	0	90,000	90,000
424 Popravki i tekovno odr`uvawe	550,000	550,000	0	0	0	0	0	0	0	0	550,000	550,000
424110 Popravki i servisi rawe na lesni vozi la (vkl u-uva•• rezervni del ovi , gumi )	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
424440 Popravki i odr`uvawe na druga oprema	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
425 Dogovorni uslugi	160,000	160,000	0	0	0	0	0	0	0	0	160,000	160,000
425230 Osi guruvawe na vraboteni (nesre}i , ` i vot)	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425490 Drugi zdravstveni uslugi	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
426 Drugi tekovni rashodi	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
426990 Drugi operativni rashodi	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
X10 RODOVA EDNAKVOST	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000
42 STOKI I USLUGI	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000
425 Dogovorni uslugi	90,000	90,000	0	0	0	0	0	0	0	0	90,000	90,000
425990 Drugi dogovorni uslugi	90,000	90,000	0	0	0	0	0	0	0	0	90,000	90,000
426 Drugi tekovni rashodi	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
426990 Drugi operativni rashodi	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000

#### Член 4

Ребалансот на Буџетот на Општина Струга за 2021 година влегува во сила со денот на објавувањето на Службен гласник на општината за 2021.

Бр 08-

15.11.2021

Струга

Совет на Општина Струга

Претседател

Арбереша Влаши

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**KOMUNA STRUGË**

**Dorëzues: Kryetar i komunës, Dr. Ramis Merko**

**Sektori për çështje financiare  
Përfaqësues: Abidin Nuroski**

**REBALANC I BUXHETIT PËR VITIN 2021**

**nëntor, 2021**

Në bazë të nenit 36 paragrafi 1, pika 2 të Ligjit për vetëqeverisje lokale (Gazeta zyrtare RM nr. 05/2002) dhe neni 29 të Ligjit për financimin e njësive të vetëqeverisjes lokale (Gazeta zyrtare RM nr. 61/2004; 96/2004; 67/2007; 156/2009; 47/2011; 192/2015; 209/2018) dhe ("Gazeta zyrtare RMV" nr. 244/2019, 53/2021, 77/2021 dhe 150/2021), Këshilli i Komunës së Strugës në mbledhjen e 3-të, mbajtur më 15.11.2021 sollti:

## NDRYSHIM DHE PLOTËSIM I BUXHETIT TË KOMUNËS SË STRUGËS PËR VITIN 2021

### 1. Pjesa e përgjithshme

#### Neni 1

**Buxheti i Komunës së Strugës për vitin 2021, përbëhet nga:**

	Buxhet	Rebalanc
<b>I. Gjithsej të hyrat</b>	<b>1,085,679,648</b>	<b>1,085,679,648</b>
Të hyrat tatimore	248,722,000	295,272,000
Të hyrat jotatimore	19,876,215	20,576,215
Të hyrat kapitale	88,080,000	40,830,000
Të hyrat nga dotacionet	576,382,000	576,382,000
Të hyrat nga transferat	138,420,898	138,420,898
Të hyrat nga donacionet	14,198,535	14,198,535
 <b>II. Totali i shpenzimeve</b>	 <b>1,125,404,902</b>	 <b>1,125,404,902</b>
 <b>Qëllime të specifikuara</b>	 <b>1,123,904,902</b>	 <b>1,123,904,902</b>
<b>Stoqet</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>III Deficit/Suficit</b>	<b>-39,725,254</b>	<b>-39,725,254</b>
 <b>IV Financimi</b>	 <b>39,725,254</b>	 <b>39,725,254</b>
<b>Të ardhura</b>	<b>39,725,254</b>	<b>39,725,254</b>
<b>Flukset e brendshme</b>	<b>0</b>	<b>0</b>
<b>Të hyrat nga kreditë e huaja</b>	<b>0</b>	<b>0</b>
<b>Depozit</b>	<b>39,725,254</b>	<b>39,725,254</b>
<b>Të dala</b>		
<b>Shlyerja e kryegjësë</b>		

#### Neni 2

Të hyrat në buxhet sipas llojeve të të hyrave në bilancin e të hyrave, dhe shpenzimet sipas qëllimeve themelore përcaktohen në bilancin e shpenzimeve, si më poshtë

BILANCI I TË HYRAVE-Rebalanc

Në kuadër: Zëra buxhetor

481,468,207 481,468,207 15,109,000 15,109,000 614,629,160 614,629,160 14,198,535 14,198,535 0 0 1,125,404,902 1,125,404,902

Kategoria Zëri	P � r s h k r i m i		T� ardhura nga Buxheti		T� ardhura nga aktivitetet vet� financuese		T� ardhura nga dotacionet		T� ardhura nga donacionet		T� ardhura nga kredit		GJITHSEJ T� HYRAT	
			Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans
71 T� ARDHURA TATIMORE	248,722,000	295,272,000	0	0	0	0	0	0	0	0	0	0	248,722,000	295,272,000
711 Tatimi mbi te ardhurat, mbi fitimin dhe fitimet kapitale	7,302,000	8,802,000	0	0	0	0	0	0	0	0	0	0	7,302,000	8,802,000
713 Tatime mbi pronen	67,200,000	77,200,000	0	0	0	0	0	0	0	0	0	0	67,200,000	77,200,000
717 Tatim mbi sherbime specifike	174,100,000	209,100,000	0	0	0	0	0	0	0	0	0	0	174,100,000	209,100,000
718 Taksa per shfrytezim ose leje per kryerjen e veprimtarive	120,000	170,000	0	0	0	0	0	0	0	0	0	0	120,000	170,000
72 TE ARDHURA JOTATIMORE	4,767,215	5,467,215	15,109,000	15,109,000	0	0	0	0	0	0	0	0	19,876,215	20,576,215
722 Gjoba, taksa gjyqesore dhe administrative	2,010,000	2,010,000	0	0	0	0	0	0	0	0	0	0	2,010,000	2,010,000
723 Taksa dhe kompensime	60,000	260,000	13,899,000	13,899,000	0	0	0	0	0	0	0	0	13,959,000	14,159,000
725 Te ardhura te tjera jotatimore	2,697,215	3,197,215	1,210,000	1,210,000	0	0	0	0	0	0	0	0	3,907,215	4,407,215
73 TE ARDHURAT KAPITALE	88,080,000	40,830,000	0	0	0	0	0	0	0	0	0	0	88,080,000	40,830,000
731 Shitja e mjeteve kapitale	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
733 Shitja e truallit dhe investime jomateriale	88,080,000	40,630,000	0	0	0	0	0	0	0	0	0	0	88,080,000	40,630,000
74 TRANSFERE DHE DONACIONE	139,898,992	139,898,992	0	0	614,629,160	614,629,160	14,198,535	14,198,535	0	0	0	0	768,726,687	768,726,687
741 Transfetre nga nivelet tjera te pushtetit	139,898,992	139,898,992	0	0	614,629,160	614,629,160	0	0	0	0	0	0	754,528,152	754,528,152
742 Donacione nga shtetet e huaja	0	0	0	0	0	0	14,048,535	14,048,535	0	0	0	0	14,048,535	14,048,535
744 Donacione rrjedhese	0	0	0	0	0	0	150,000	150,000	0	0	0	0	150,000	150,000

BILANCI I TË HYRAVE -Rebalanc  
Në kuadër: Nënzëra buxhetor

481,468,207 481,468,207 15,109,000 15,109,000 614,629,160 614,629,160 14,198,535 14,198,535 0 0 1,125,404,902 1,125,404,902

Kategoria Z`ri N`z`ri	T` ardhura nga Buxheti		T` ardhura nga aktivitetet vet` financuese		T` ardhura nga dotacionet		T` ardhura nga donacionet		T` ardhura nga kredite		GJITHSEJ T-HYRAT	
	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans
P`rshkrimi												
71 T~ ARDHURA TATIMORE	248,722,000	295,272,000	0	0	0	0	0	0	0	0	248,722,000	295,272,000
711 Tatimi mbi te ardhurat, mbi fitimin dhe fitimet kapitale	7,302,000	8,802,000	0	0	0	0	0	0	0	0	7,302,000	8,802,000
711111 Tatimi mbi pagat e personave te punesuar tek shfrytezuesit dhe tek shfrytezuesit individe te mjeteve te Buxhetit te RM, njesite e veteqeverisjes lokale dhe qyteti i Shkupit dhe fondet e themeluara me ligj	2,100,000	2,600,000	0	0	0	0	0	0	0	0	2,100,000	2,600,000
711112 Tatim mbi pagat e e personave te punesuar ne shoqata tregtare, ndermarrje publike, tek tregtare dhe persona te tjere juridike dhe fizike qe kryejne veprimtari qe nuk jane shfrytezues dhe shfrytezues individual te Buxhetit	4,000,000	5,000,000	0	0	0	0	0	0	0	0	4,000,000	5,000,000
711114 Tatimi mbi pagat e realizuara jashte vendit	2,000	2,000	0	0	0	0	0	0	0	0	2,000	2,000
711133 Tatim mbi te ardhurat nga persona fizike te cilet merren me veprimtari artizanale	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
711139 Tatim mbi te ardhurat nga te ardhura nga veprimtaria artizanale sipas paushalit te te ardhurave neto te percaktuara	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
713 Tatime mbi pronen	67,200,000	77,200,000	0	0	0	0	0	0	0	0	67,200,000	77,200,000
713111 Tatimi mbi pronen	16,000,000	21,000,000	0	0	0	0	0	0	0	0	16,000,000	21,000,000
713113 Tatimi ne prone per persona juridik	5,200,000	5,200,000	0	0	0	0	0	0	0	0	5,200,000	5,200,000
713211 Tatimi mbi trashegimine dhe dhuraten	4,000,000	4,000,000	0	0	0	0	0	0	0	0	4,000,000	4,000,000
713311 Tatimi mbi qarkullimin e pronave te paluajtshme	42,000,000	47,000,000	0	0	0	0	0	0	0	0	42,000,000	47,000,000
717 Tatim mbi sherbime specifike	174,100,000	209,100,000	0	0	0	0	0	0	0	0	174,100,000	209,100,000
717111 Takse komunale per qendrim te perkohshem	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000
717112 Takse komunale per theksimin e firmave, perkatesisht emertimeve te hapesirave afariste	16,700,000	16,700,000	0	0	0	0	0	0	0	0	16,700,000	16,700,000
717115 Takse komunale per shfrytezimin e rrugeve me autmjete udhetuese, te renda, autobuse dhe motocikleta qe paguhet gjate regjistrimit te automjetit	1,600,000	6,600,000	0	0	0	0	0	0	0	0	1,600,000	6,600,000
717116 Takse komunale per shfrytezimin dhe mirembajtjen e ndricimit publik	47,360,000	47,360,000	0	0	0	0	0	0	0	0	47,360,000	47,360,000
717129 Taksa tjera komunale	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
717131 Takse komunale per shfrytezimin e hapesires para hapesirave afariste per kryerjen e veprimtarive	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000
717132 Takse komunale per theksimin e reklamave, publikimeve dhe shpalljeve ne vende publike	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
717134 Takse komunale per vendosjen e vitrinave per ekspozimin e mallit jashte hapesires afariste	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
717135 Takse komunale per shfrytezimin e shesheve dhe hapesirave tjera te qyteteve dhe vendbanimeve tjera, me qellim ekspozimin e sendeve, mbajtjen e ekspozitave dhe shfaqeve zbavitese per kryerjen e veprimtarive	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
717136 Takse komunale per shfrytezimin e hapesires per parkimin e automjeteve	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
717137 Kompensim per rregullimin e truallit ndertimor	100,000,000	130,000,000	0	0	0	0	0	0	0	0	100,000,000	130,000,000

717138	Kompensime te veprimtarise komunale	810,000	810,000	0	0	0	0	0	0	0	0	810,000	810,000
717140	Kamate per pagim jo ne kohe te takses komunale te cilat jane te ardhura te NUJVL	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
718	Taksa per shfrytezim ose leje per kryerjen e veprimtarive	120,000	170,000	0	0	0	0	0	0	0	0	120,000	170,000
718127	Kompensim te cilin e paguaje operatorët per instalimin e lejeve ekologjike B-te integruara ne komune, perkatesisht qytetin e Shkupit	70,000	120,000	0	0	0	0	0	0	0	0	70,000	120,000
718134	Komensim per menaxhim me mbeturinat ne komune, perkatesisht qytetin e Shkupit	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
<b>72</b>	<b>TE ARDHURA JOTATIMORE</b>	<b>4,767,215</b>	<b>5,467,215</b>	<b>15,109,000</b>	<b>15,109,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,876,215</b>	<b>20,576,215</b>
722	Gjoba, taksa gjyqesore dhe administrative	2,010,000	2,010,000	0	0	0	0	0	0	0	0	2,010,000	2,010,000
722315	Taksa administrative qe paguhen per shkresat dhe veprimet tjera ne organet komunale	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
722316	Taksa te tjera lokale	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
723	Taksa dhe kompensime	60,000	260,000	13,899,000	13,899,000	0	0	0	0	0	0	13,959,000	14,159,000
723011	Taksa per dilpoma dhe certificate	0	0	234,000	234,000	0	0	0	0	0	0	234,000	234,000
723013	Taksa per provime	0	0	3,180,000	3,180,000	0	0	0	0	0	0	3,180,000	3,180,000
723019	Taksa te tjera per arsim	0	0	390,000	390,000	0	0	0	0	0	0	390,000	390,000
723111	Kujdesi parashkollor dhe gjate tere dites	0	0	7,500,000	7,500,000	0	0	0	0	0	0	7,500,000	7,500,000
723116	Kompensime per ushqim ne konviketet e nxenesve dhe te studenteve, shkollat, cerdhet e femijeve si dhe ne institucionet tjera	0	0	1,380,000	1,380,000	0	0	0	0	0	0	1,380,000	1,380,000
723119	Akrivitete tjera ndihmese ne arsim	0	0	744,000	744,000	0	0	0	0	0	0	744,000	744,000
723911	Qiramarrjet nga objektet	0	0	345,000	345,000	0	0	0	0	0	0	345,000	345,000
723914	Te ardhurat e prones komunale	60,000	260,000	126,000	126,000	0	0	0	0	0	0	186,000	386,000
725	Te ardhura te tjera jotatimore	2,697,215	3,197,215	1,210,000	1,210,000	0	0	0	0	0	0	3,907,215	4,407,215
725939	Te ardhura te tjera jotatimore	1,097,215	1,097,215	1,210,000	1,210,000	0	0	0	0	0	0	2,307,215	2,307,215
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	2,100,000	0	0	0	0	0	0	0	0	1,600,000	2,100,000
<b>73</b>	<b>TE ARDHURAT KAPITALE</b>	<b>88,080,000</b>	<b>40,830,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,080,000</b>	<b>40,830,000</b>
731	Shitja e mjeteve kapitale	0	200,000	0	0	0	0	0	0	0	0	0	200,000
731113	Te ardhura nga shitja e pajisjeve transportuese	0	200,000	0	0	0	0	0	0	0	0	0	200,000
733	Shitja e truallit dhe investime jomateriale	88,080,000	40,630,000	0	0	0	0	0	0	0	0	88,080,000	40,630,000
733111	Te ardhura nga shitja e tokes jondertimore ne pronesi te RM-se	66,000,000	18,550,000	0	0	0	0	0	0	0	0	66,000,000	18,550,000
733115	Te ardhura nga qiramrrja e truallit te tokes bujqesore ne pronesi te shtetit	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
733118	Kompensime per hulumtime te detajuara gjeologjike	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
733119	Kompensime per koncesione per eksploatimin e mineraleve (ne baze te hapësirës)	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
733120	Kompensime per koncesione per eksploatimin e mineraleve (ne baze mineraleve te para)	3,600,000	3,600,000	0	0	0	0	0	0	0	0	3,600,000	3,600,000
733131	Te ardhura nga kompensimi per qiramrrje afatgjate si dhe qiramrrje kohore te truallit ndertimor	3,600,000	3,600,000	0	0	0	0	0	0	0	0	3,600,000	3,600,000
733144	Kompenzimi per percaktimin e statusit te objekteve te ndertuara pa leje	12,000,000	12,000,000	0	0	0	0	0	0	0	0	12,000,000	12,000,000
733145	Kompenzimi per dhenjen e pelqimit dhe leje per vertetimin e objektit te paligjshem te ndertuar ne toke bujqesore	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
733146	Kompenzimi per te drejten e gjerave zyrtare per token ndertimore ne pronesi te komunes	70,000	70,000	0	0	0	0	0	0	0	0	70,000	70,000
733147	Kompenzimi per koncesione per shfrytezimin e ujit per prodhimin e energjise elektrike	700,000	700,000	0	0	0	0	0	0	0	0	700,000	700,000
<b>74</b>	<b>TRANSFERE DHE DONACIONE</b>	<b>139,898,992</b>	<b>139,898,992</b>	<b>0</b>	<b>0</b>	<b>614,629,160</b>	<b>614,629,160</b>	<b>14,198,535</b>	<b>14,198,535</b>	<b>0</b>	<b>0</b>	<b>768,726,687</b>	<b>768,726,687</b>
741	Transfetre nga nivelet tjera te pushtetit	139,898,992	139,898,992	0	0	614,629,160	614,629,160	0	0	0	0	754,528,152	754,528,152

741113	Transfere nga buxhetet e fondeve	7,000,000	7,000,000	0	0	0	0	0	0	0	0	7,000,000	7,000,000
741114	Teprica e bartur e te ardhurave nga viti i kaluar	1,478,094	1,478,094	0	0	38,247,160	38,247,160	0	0	0	0	39,725,254	39,725,254
741115	Dotacione te komunes, prej te ardhurave te TVSH	64,220,898	64,220,898	0	0	0	0	0	0	0	0	64,220,898	64,220,898
741119	Dotacione te destinuara te komunes per aktivitetet ne fushen embrojtes kunder zjarreve	0	0	0	0	8,063,000	8,063,000	0	0	0	0	8,063,000	8,063,000
741120	Bllok dotacione te komunes per destinime te caktuara	0	0	0	0	568,319,000	568,319,000	0	0	0	0	568,319,000	568,319,000
741211	Transfere kapitale nga nivele te tjera te pushtetit	67,200,000	67,200,000	0	0	0	0	0	0	0	0	67,200,000	67,200,000
742	Donacione nga shtetet e huaja	0	0	0	0	0	0	14,048,535	14,048,535	0	0	14,048,535	14,048,535
742111	Te ardhura nga Kombet e bashkuara	0	0	0	0	0	0	528,000	528,000	0	0	528,000	528,000
742112	Te ardhura nga Fondi monetar nderkombetar	0	0	0	0	0	0	0	0	0	0	0	0
742114	Te ardhura nga Unioni Evropian	0	0	0	0	0	0	10,128,535	10,128,535	0	0	10,128,535	10,128,535
742119	Akte te tjera te pergjithshme dhe donacione rrjedhese	0	0	0	0	0	0	3,392,000	3,392,000	0	0	3,392,000	3,392,000
744	Donacione rrjedhese	0	0	0	0	0	0	150,000	150,000	0	0	150,000	150,000
744111	Donacione nga kompani private	0	0	0	0	0	0	150,000	150,000	0	0	150,000	150,000
744311	Donacione te tjera vijuese	0	0	0	0	0	0	0	0	0	0	0	0

# BILANCI I SHPENZIMEVE-Rebalanc

## Në kuadër: Zëra buxhetor

481,468,207 481,468,207 15,109,000 15,109,000 614,629,160 614,629,160 14,198,535 14,198,535 0 0 1,125,404,902 1,125,404,902

Kategoria Zëri	Përshkrimi		Shpenzimet nga Bushet		Shpenzimet nga aktivitetet financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
<b>40 Paga dhe kompensime</b>	<b>107,830,000</b>	<b>107,830,000</b>	<b>0</b>	<b>0</b>	<b>510,718,000</b>	<b>514,216,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>618,548,000</b>	<b>622,046,000</b>
401 Paga themelore	70,804,000	70,804,000	0	0	367,013,000	369,851,000	0	0	0	0	0	0	437,817,000	440,655,000
402 Kontribute per sigurim social	27,137,000	27,137,000	0	0	143,705,000	144,365,000	0	0	0	0	0	0	170,842,000	171,502,000
404 Kontribute	9,889,000	9,889,000	0	0	0	0	0	0	0	0	0	0	9,889,000	9,889,000
<b>41 Rezerva dhe shpenzime te padeftuara</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
412 Rezerva te perhershme (shpenzime te paparashikueshme)	100,000	100,000	0	0	0	0	0	0	0	0	0	0	100,000	100,000
413 Rezerva te vazhdueshme (shpenzime te ndryshme)	1,400,000	1,400,000	0	0	0	0	0	0	0	0	0	0	1,400,000	1,400,000
<b>42 Mallra dhe sherbime</b>	<b>139,678,207</b>	<b>142,178,207</b>	<b>14,189,000</b>	<b>14,189,000</b>	<b>73,138,839</b>	<b>69,640,839</b>	<b>11,521,535</b>	<b>11,521,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,527,581</b>	<b>237,529,581</b>
420 Shpensime te rruges dhe ditore	1,505,000	1,505,000	165,000	165,000	0	0	5,154,826	5,154,826	0	0	0	0	6,824,826	6,824,826
421 Sherbime komunale, ngrohje, komunikim dhe transport	38,313,094	38,313,094	1,642,000	1,642,000	21,556,000	19,464,000	0	0	0	0	0	0	61,511,094	59,419,094
423 Materiale dhe inventar i imet	11,460,000	11,960,000	4,741,000	4,741,000	4,614,000	4,796,000	815,800	815,800	0	0	0	0	21,630,800	22,312,800
424 Riparime dhe mirembajtje te vazhdueshme	65,090,000	67,090,000	2,769,000	2,769,000	29,959,776	30,022,776	0	0	0	0	0	0	97,818,776	99,881,776
425 Sherbime kontraktuese	7,510,000	7,510,000	4,002,000	4,002,000	16,219,063	14,478,063	2,423,200	2,423,200	0	0	0	0	30,154,263	28,413,263
426 Shpenzime te tjera rrjedhese	11,800,113	11,800,113	870,000	870,000	790,000	880,000	3,127,709	3,127,709	0	0	0	0	16,587,822	16,677,822
427 Punesime te perkohshme	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0	0	4,000,000	4,000,000
<b>46 Subvencione dhe transferime</b>	<b>50,390,000</b>	<b>50,890,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,540,000</b>	<b>51,040,000</b>
463 Transferime deri te organizatat joqeveritare	7,300,000	7,300,000	0	0	0	0	0	0	0	0	0	0	7,300,000	7,300,000
464 Transferime te ndryshme	43,090,000	43,590,000	0	0	0	0	150,000	150,000	0	0	0	0	43,240,000	43,740,000
<b>47 Benefite sociale</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
471 Kompensime sociale	500,000	500,000	0	0	0	0	0	0	0	0	0	0	500,000	500,000
<b>48 Shpenzime kapitale</b>	<b>181,570,000</b>	<b>178,570,000</b>	<b>920,000</b>	<b>920,000</b>	<b>30,772,321</b>	<b>30,772,321</b>	<b>2,527,000</b>	<b>2,527,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,789,321</b>	<b>212,789,321</b>
480 Blerje e pajisjeve dhe makinerive	7,720,000	7,720,000	490,000	490,000	3,040,000	3,040,000	120,000	120,000	0	0	0	0	11,370,000	11,370,000
481 Objekte ndertimore	8,700,000	8,700,000	0	0	26,432,321	26,432,321	0	0	0	0	0	0	35,132,321	35,132,321
482 Objekte te tjera ndertimore	157,700,000	154,700,000	0	0	0	0	2,407,000	2,407,000	0	0	0	0	160,107,000	157,107,000
483 Blerje mobiljesh	350,000	350,000	300,000	300,000	1,300,000	1,300,000	0	0	0	0	0	0	1,950,000	1,950,000
485 Investime dhe mjete jofinanciare	7,100,000	7,100,000	130,000	130,000	0	0	0	0	0	0	0	0	7,230,000	7,230,000



BILANCI I SHPENZIMEVE OPERATIVE VIJUESE - Rebalanc  
Në kuadër: Nënzëra buxhetor

		299,898,207	302,898,207	14,189,000	14,189,000	583,856,839	583,856,839	11,671,535	11,671,535	0	0	909,615,581	912,615,581
Kategoria Z`ri N`z`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
<b>40</b>	<b>Paga dhe kompensime</b>	<b>107,830,000</b>	<b>107,830,000</b>	<b>0</b>	<b>0</b>	<b>510,718,000</b>	<b>514,216,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>618,548,000</b>	<b>622,046,000</b>
401	Paga themelore	70,804,000	70,804,000	0	0	367,013,000	369,851,000	0	0	0	0	437,817,000	440,655,000
401110	Paga themelore -funksionere	915,000	915,000	0	0	0	0	0	0	0	0	915,000	915,000
401120	Paga themelore - nepunes shtetor	55,000,000	55,000,000	0	0	0	0	0	0	0	0	55,000,000	55,000,000
401130	Paga themelore - te punesuar tjere	9,000,000	9,000,000	0	0	340,031,000	343,629,000	0	0	0	0	349,031,000	352,629,000
401310	Tatim personal mbi fitim nga paga	4,761,000	4,761,000	0	0	26,982,000	26,222,000	0	0	0	0	31,743,000	30,983,000
401320	Tatim personal mbi fitim nga kompensime	1,128,000	1,128,000	0	0	0	0	0	0	0	0	1,128,000	1,128,000
402	Kontribute per sigurim social	27,137,000	27,137,000	0	0	143,705,000	144,365,000	0	0	0	0	170,842,000	171,502,000
402110	Kontribute themelore per SPI	18,154,000	18,154,000	0	0	96,168,000	96,638,000	0	0	0	0	114,322,000	114,792,000
402120	Kontribur per stazh te privilegjuar	390,000	390,000	0	0	356,000	356,000	0	0	0	0	746,000	746,000
402210	Kontribute themelore per shendetesi	7,003,000	7,003,000	0	0	38,257,000	38,577,000	0	0	0	0	45,260,000	45,580,000
402220	Kontribut themelor per semundje profesionale	471,000	471,000	0	0	2,924,000	2,604,000	0	0	0	0	3,395,000	3,075,000
402310	Kontribute themelore deri tek Agjencia per punesim	1,119,000	1,119,000	0	0	6,000,000	6,190,000	0	0	0	0	7,119,000	7,309,000
404	Kontribute	9,889,000	9,889,000	0	0	0	0	0	0	0	0	9,889,000	9,889,000
404110	Kontribut per pushim vjetor	3,799,000	3,799,000	0	0	0	0	0	0	0	0	3,799,000	3,799,000
404150	Kompensime tjera	6,090,000	6,090,000	0	0	0	0	0	0	0	0	6,090,000	6,090,000
<b>41</b>	<b>Rezerva dhe shpenzime te padefinuara</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
412	Rezerva te perhershme (shpenzime te paparashikueshme)	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
412110	Rezerva te perhershme (shpensime te paparashikueshme)	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
413	Rezerva te vazhdueshme (shpenzime te ndryshme)	1,400,000	1,400,000	0	0	0	0	0	0	0	0	1,400,000	1,400,000
413110	Rezerva te vazhdueshme (shpenzime te ndryshme)	1,400,000	1,400,000	0	0	0	0	0	0	0	0	1,400,000	1,400,000
<b>42</b>	<b>Mallra dhe sherblime</b>	<b>139,678,207</b>	<b>142,178,207</b>	<b>14,189,000</b>	<b>14,189,000</b>	<b>73,138,839</b>	<b>69,640,839</b>	<b>11,521,535</b>	<b>11,521,535</b>	<b>0</b>	<b>0</b>	<b>238,527,581</b>	<b>237,529,581</b>
420	Shpensime te rruges dhe ditore	1,505,000	1,505,000	165,000	165,000	0	0	5,154,826	5,154,826	0	0	6,824,826	6,824,826
420110	Udhetime ne vend ushqim (meditje)	460,000	460,000	30,000	30,000	0	0	0	0	0	0	490,000	490,000
420120	Udhetime ne vend - shpensime te rruges	10,000	10,000	135,000	135,000	0	0	0	0	0	0	145,000	145,000

BILANCI I SHPENZIMEVE OPERATIVE VIJUESE - Rebalanc  
Në kuadër: Nënzëra buxhetor

		299,898,207	302,898,207	14,189,000	14,189,000	583,856,839	583,856,839	11,671,535	11,671,535	0	0	909,615,581	912,615,581
Kategoria Z`ri N`z`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
420130	Udhetime ne vend - akomodim	45,000	45,000	0	0	0	0	0	0	0	0	45,000	45,000
420140	Udhetime ne vend - shpensime dytesore	80,000	80,000	0	0	0	0	0	0	0	0	80,000	80,000
420210	Udhetime jashte - ushqim (meditje)	350,000	350,000	0	0	0	0	0	0	0	0	350,000	350,000
420220	Udhetime jashte - shpensime te rruges	300,000	300,000	0	0	0	0	1,832,826	1,832,826	0	0	2,132,826	2,132,826
420230	Udhetime jashte - akomodim	230,000	230,000	0	0	0	0	2,827,000	2,827,000	0	0	3,057,000	3,057,000
420240	Udhetime jashte - shpensime dytesore	30,000	30,000	0	0	0	0	495,000	495,000	0	0	525,000	525,000
421	Sherbime komunale, ngrohje, komunikm dhe transport	38,313,094	38,313,094	1,642,000	1,642,000	21,556,000	19,464,000	0	0	0	0	61,511,094	59,419,094
421110	Energji elektrike	26,858,094	26,858,094	708,000	708,000	4,220,000	4,220,000	0	0	0	0	31,786,094	31,786,094
421120	Ujesjelles dhe kanalizim	1,175,000	1,175,000	454,000	454,000	1,043,000	1,043,000	0	0	0	0	2,672,000	2,672,000
421130	Mbeturina	50,000	50,000	118,000	118,000	379,000	379,000	0	0	0	0	547,000	547,000
421190	Taksa dhe sherime tjera komunale	0	0	0	0	0	15,000	0	0	0	0	0	15,000
421220	Drunj	290,000	290,000	0	0	1,217,000	1,217,000	0	0	0	0	1,507,000	1,507,000
421240	Lende te lengshme	2,000,000	2,000,000	0	0	13,905,000	11,785,000	0	0	0	0	15,905,000	13,785,000
421310	Poste	1,800,000	1,800,000	10,000	10,000	135,000	135,000	0	0	0	0	1,945,000	1,945,000
421320	Telefon dhe telefaks	2,240,000	2,240,000	92,000	92,000	537,000	537,000	0	0	0	0	2,869,000	2,869,000
421390	Shpensime tjera per komunikim	1,000,000	1,000,000	0	0	0	13,000	0	0	0	0	1,000,000	1,013,000
421410	Lende djegese dhe vajra (atomjete)	2,400,000	2,400,000	140,000	140,000	50,000	50,000	0	0	0	0	2,590,000	2,590,000
421420	Regjistrim i automjeteve	500,000	500,000	20,000	20,000	0	0	0	0	0	0	520,000	520,000
421440	Transport i njerezve	0	0	100,000	100,000	70,000	70,000	0	0	0	0	170,000	170,000
423	Materiale dhe inventar i imet	11,460,000	11,960,000	4,741,000	4,741,000	4,614,000	4,796,000	815,800	815,800	0	0	21,630,800	22,312,800
423110	Material kancelarik	520,000	520,000	404,000	404,000	501,000	501,000	0	0	0	0	1,425,000	1,425,000
423120	Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve	140,000	140,000	32,000	32,000	66,000	66,000	0	0	0	0	238,000	238,000
423190	Materiale tjera administrative	380,000	380,000	0	0	7,000	19,000	0	0	0	0	387,000	399,000
423210	Materiale per AOP	300,000	300,000	0	0	0	5,000	0	0	0	0	300,000	305,000

BILANCI I SHPENZIMEVE OPERATIVE VIJUESE - Rebalanc  
Në kuadër: Nënzëra buxhetor

		299,898,207	302,898,207	14,189,000	14,189,000	583,856,839	583,856,839	11,671,535	11,671,535	0	0	909,615,581	912,615,581
Kategoria Z`ri N`z`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
423310	Uniforma	30,000	30,000	100,000	100,000	0	15,000	0	0	0	0	130,000	145,000
423320	Veshmbathje	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
423410	Prodhime ushqimore dhe pije	300,000	300,000	3,047,000	3,047,000	40,000	40,000	0	0	0	0	3,387,000	3,387,000
423550	Materiale sanitare	0	0	3,000	3,000	0	0	0	0	0	0	3,000	3,000
423590	Materiale tjera medicinale	0	0	0	0	0	0	0	0	0	0	0	0
423610	Mjete ndihmese mesimore - arsimore	0	0	23,000	23,000	2,295,000	2,295,000	73,800	73,800	0	0	2,391,800	2,391,800
423620	Materiale shkollore	0	0	60,000	60,000	265,000	265,000	0	0	0	0	325,000	325,000
423710	Mjete per mirembajtjen e higjienes	330,000	330,000	233,000	233,000	767,000	767,000	0	0	0	0	1,330,000	1,330,000
423720	Materiale per riparime te ndryshme	150,000	150,000	210,000	210,000	230,000	230,000	0	0	0	0	590,000	590,000
423810	Inventar i imet	110,000	110,000	204,000	204,000	288,000	288,000	0	0	0	0	602,000	602,000
423830	Pjese rezerve	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
423910	Materiale tjera per qellim te vecante	7,210,000	7,210,000	0	0	0	0	120,000	120,000	0	0	7,330,000	7,330,000
423990	Materiale tjera	1,990,000	2,490,000	305,000	305,000	155,000	305,000	622,000	622,000	0	0	3,072,000	3,722,000
424	Riparime dhe mirembajtje te vazhdueshme	65,090,000	67,090,000	2,769,000	2,769,000	29,959,776	30,022,776	0	0	0	0	97,818,776	99,881,776
424110	Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve dhe goma)	1,600,000	1,600,000	30,000	30,000	0	0	0	0	0	0	1,630,000	1,630,000
424210	Mirembajtje e ndertesave	1,800,000	1,800,000	2,240,000	2,240,000	28,893,776	28,893,776	0	0	0	0	32,933,776	32,933,776
424230	Dezinsektim, dezinfektim dhe deratizim	1,400,000	1,400,000	53,000	53,000	256,000	256,000	0	0	0	0	1,709,000	1,709,000
424320	Mirembajtje e autostradave, rrugeve dhe rrugicave	14,500,000	14,500,000	0	0	0	0	0	0	0	0	14,500,000	14,500,000
424390	Mirembajtje e ndertimeve tjera	2,060,000	2,060,000	0	0	0	13,000	0	0	0	0	2,060,000	2,073,000
424410	Riparim dhe mirembajtje e mobiljeve	0	0	0	0	87,000	87,000	0	0	0	0	87,000	87,000
424420	Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit	650,000	650,000	196,000	196,000	278,000	313,000	0	0	0	0	1,124,000	1,159,000
424430	Riparime dhe mirembajtje te makinerise	0	0	140,000	140,000	200,000	200,000	0	0	0	0	340,000	340,000
424440	Riparime dhe mirembajtje te pajisjeve tjera	20,080,000	20,080,000	100,000	100,000	170,000	170,000	0	0	0	0	20,350,000	20,350,000
424510	Mirembajtje e siperfaqeve te gjelbra rreth ndertesave O	15,000,000	15,000,000	10,000	10,000	75,000	75,000	0	0	0	0	15,085,000	15,085,000

BILANCI I SHPENZIMEVE OPERATIVE VIJUESE - Rebalanc  
Në kuadër: Nënzëra buxhetor

299,898,207 302,898,207 14,189,000 14,189,000 583,856,839 583,856,839 11,671,535 11,671,535 0 0 909,615,581 912,615,581

Kategoria Z`ri N`z`ri	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
424590 Mirembajte e siperfaqeve tjera te gjelbra	8,000,000	10,000,000	0	0	0	15,000	0	0	0	0	8,000,000	10,015,000
425 Sherbime kontraktuese	7,510,000	7,510,000	4,002,000	4,002,000	16,219,063	14,478,063	2,423,200	2,423,200	0	0	30,154,263	28,413,263
425110 Dhenie me qira e hapësirave kancelarike	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
425130 Dhenie me qira e hapsires te tipit tjeter	400,000	400,000	12,000	12,000	0	0	0	0	0	0	412,000	412,000
425220 Provizion bankar	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
425230 Sigurimi i te punesurve (aksidente, jetesor)	100,000	100,000	0	0	0	0	26,810	26,810	0	0	126,810	126,810
425250 Sigurimi i pronave te patundshme dhe te drejtave	0	0	0	0	271,000	271,000	0	0	0	0	271,000	271,000
425260 Sigurimi i automjeteve motorike	0	0	15,000	15,000	0	0	0	0	0	0	15,000	15,000
425290 Sherbime te tjera financiare	0	0	0	0	0	0	0	0	0	0	0	0
425310 Sherbime juridike	600,000	600,000	10,000	10,000	77,000	77,000	0	0	0	0	687,000	687,000
425320 Ekspertize gjyqesore	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425330 Perkthyes gjyqesor	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
425360 Pagim i taksave gjyqesore	600,000	600,000	0	0	55,000	55,000	0	0	0	0	655,000	655,000
425420 Mbrojtje shendetesore primare	0	0	150,000	150,000	0	0	0	0	0	0	150,000	150,000
425430 Mbrojtje specialistike-konsultative shendetesore	0	0	0	0	112,000	112,000	0	0	0	0	112,000	112,000
425490 Sherbime te tjera shendetesore	260,000	260,000	0	0	396,000	396,000	0	0	0	0	656,000	656,000
425530 Menjanimi i kafsheve te demshme	0	0	6,000	6,000	0	0	0	0	0	0	6,000	6,000
425610 Sherbime per mbrojtjen e ujerave, lumenjve dhe liqeneve	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
425640 Pergatitja e planeve urbanistike dhe hapësirave	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
425720 Sherbime per zhvillimin e planit mesimor dhe programit	0	0	50,000	50,000	5,000	5,000	0	0	0	0	55,000	55,000
425740 Aktivitete plotesuese	0	0	800,000	800,000	60,000	60,000	210,000	210,000	0	0	1,070,000	1,070,000
425750 Sherbime per aktivitete arsimore jashteshkollore	0	0	0	0	9,000	20,000	0	0	0	0	9,000	20,000
425760 Sherbime transporti ne arsim	0	0	130,000	130,000	12,271,000	11,199,000	318,000	318,000	0	0	12,719,000	11,647,000
425910 Perkthyes	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000

BILANCI I SHPENZIMEVE OPERATIVE VIJUESE - Rebalanc  
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		299,898,207	302,898,207	14,189,000	14,189,000	583,856,839	583,856,839	11,671,535	11,671,535	0	0	909,615,581	912,615,581
Kategoria Z`ri N`z`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
425920	Sherbime per kopjim dhe botim	110,000	110,000	10,000	10,000	80,000	80,000	314,000	314,000	0	0	514,000	514,000
425940	Rrenimi i objekteve	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
425970	Sherbime konsultative	100,000	100,000	40,000	40,000	0	0	40,000	40,000	0	0	180,000	180,000
425980	Mbikeqyrje mbi ndertimin	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
425990	Sherbime te tjera kontraktore	690,000	690,000	2,759,000	2,759,000	2,883,063	2,203,063	1,514,390	1,514,390	0	0	7,846,453	7,166,453
426	Shpenzime te tjera rrjedhese	11,800,113	11,800,113	870,000	870,000	790,000	880,000	3,127,709	3,127,709	0	0	16,587,822	16,677,822
426120	Anetaresimi ne organizata vendase	1,000,000	1,000,000	0	0	20,000	20,000	0	0	0	0	1,020,000	1,020,000
426210	Shpenzime per prezantime	5,300,000	5,300,000	194,000	194,000	70,000	70,000	0	0	0	0	5,564,000	5,564,000
426310	Seminare dhe konferenca	400,000	400,000	60,000	60,000	55,000	55,000	1,892,709	1,892,709	0	0	2,407,709	2,407,709
426410	Shpallje e konkurseve	900,000	900,000	153,000	153,000	396,000	486,000	0	0	0	0	1,449,000	1,539,000
426990	Shpenzime te tjera operative	4,200,113	4,200,113	463,000	463,000	249,000	249,000	1,235,000	1,235,000	0	0	6,147,113	6,147,113
427	Punesime te perkohshme	4,000,000	4,000,000	0	0	0	0	0	0	0	0	4,000,000	4,000,000
427110	Punesime te perkohshme	4,000,000	4,000,000	0	0	0	0	0	0	0	0	4,000,000	4,000,000
46	Subvencione dhe transferime	50,390,000	50,890,000	0	0	0	0	150,000	150,000	0	0	50,540,000	51,040,000
463	Transferime deri te organizatat joqeveritare	7,300,000	7,300,000	0	0	0	0	0	0	0	0	7,300,000	7,300,000
463110	Transferime deri te shoqata civile dhe fondacione	1,600,000	1,600,000	0	0	0	0	0	0	0	0	1,600,000	1,600,000
463120	Transferime deri te klubet sportive	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
463140	Transferime deri te organizatat qe perkujdesen per personat e moshuar dhe femijet me handikap	2,400,000	2,400,000	0	0	0	0	0	0	0	0	2,400,000	2,400,000
463170	Transferime deri te partite politike	1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000	1,300,000
463190	Transferime te tjera deri te organizatat joqeveritare	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
464	Transferime te ndryshme	43,090,000	43,590,000	0	0	0	0	150,000	150,000	0	0	43,240,000	43,740,000
464910	Pagim ne lidhje me vendimet gjyqesore	32,700,000	32,700,000	0	0	0	0	0	0	0	0	32,700,000	32,700,000
464940	Transferime gjate pensionimit	1,650,000	2,150,000	0	0	0	0	0	0	0	0	1,650,000	2,150,000
464990	Transferta te tjera	8,740,000	8,740,000	0	0	0	0	150,000	150,000	0	0	8,890,000	8,890,000
47	Benefite sociale	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000

BILANCI I SHPENZIMEVE OPERATIVE VIJUESE - Rebalanc

Në kuadër: Nënzëra buxhetor

		299,898,207	302,898,207	14,189,000	14,189,000	583,856,839	583,856,839	11,671,535	11,671,535	0	0	909,615,581	912,615,581
Kategoria Z`ri N`z`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
471	Kompensime sociale	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
471990	Ndihme tjeter sociale	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000

BILANCI I SHPENYIMEVE OPERATIVE - Rebalanc  
Në kuadër: Zëra buxhetor

		299,898,207	302,898,207	14,189,000	14,189,000	583,856,839	583,856,839	11,671,535	11,671,535	0	0	909,615,581	912,615,581
Kategoria Zëri	Përshkrimi	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
<b>40</b>	<b>Paga dhe kompensime</b>	<b>107,830,000</b>	<b>107,830,000</b>	<b>0</b>	<b>0</b>	<b>510,718,000</b>	<b>514,216,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>618,548,000</b>	<b>622,046,000</b>
401	Paga themelore	70,804,000	70,804,000	0	0	367,013,000	369,851,000	0	0	0	0	437,817,000	440,655,000
402	Kontribute per sigurim social	27,137,000	27,137,000	0	0	143,705,000	144,365,000	0	0	0	0	170,842,000	171,502,000
404	Kontribute	9,889,000	9,889,000	0	0	0	0	0	0	0	0	9,889,000	9,889,000
<b>41</b>	<b>Rezerva dhe shpenzime te padeftuara</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
412	Rezerva te perhershme (shpenzime te paparashikueshme)	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
413	Rezerva te vazhdueshme (shpenzime te ndryshme)	1,400,000	1,400,000	0	0	0	0	0	0	0	0	1,400,000	1,400,000
<b>42</b>	<b>Mallra dhe sherbime</b>	<b>139,678,207</b>	<b>142,178,207</b>	<b>14,189,000</b>	<b>14,189,000</b>	<b>73,138,839</b>	<b>69,640,839</b>	<b>11,521,535</b>	<b>11,521,535</b>	<b>0</b>	<b>0</b>	<b>238,527,581</b>	<b>237,529,581</b>
420	Shpensime te rruges dhe ditore	1,505,000	1,505,000	165,000	165,000	0	0	5,154,826	5,154,826	0	0	6,824,826	6,824,826
421	Sherbime komunale, ngrohje, komunikim dhe transport	38,313,094	38,313,094	1,642,000	1,642,000	21,556,000	19,464,000	0	0	0	0	61,511,094	59,419,094
423	Materiale dhe inventar i imet	11,460,000	11,960,000	4,741,000	4,741,000	4,614,000	4,796,000	815,800	815,800	0	0	21,630,800	22,312,800
424	Riparime dhe mirembajtje te vazhdueshme	65,090,000	67,090,000	2,769,000	2,769,000	29,959,776	30,022,776	0	0	0	0	97,818,776	99,881,776
425	Sherbime kontraktuese	7,510,000	7,510,000	4,002,000	4,002,000	16,219,063	14,478,063	2,423,200	2,423,200	0	0	30,154,263	28,413,263
426	Shpenzime te tjera rrjedhese	11,800,113	11,800,113	870,000	870,000	790,000	880,000	3,127,709	3,127,709	0	0	16,587,822	16,677,822
427	Punesime te perkohshme	4,000,000	4,000,000	0	0	0	0	0	0	0	0	4,000,000	4,000,000
<b>46</b>	<b>Subvencione dhe transferime</b>	<b>50,390,000</b>	<b>50,890,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>50,540,000</b>	<b>51,040,000</b>
463	Transferime deri te organizatat joqeveritare	7,300,000	7,300,000	0	0	0	0	0	0	0	0	7,300,000	7,300,000
464	Transferime te ndryshme	43,090,000	43,590,000	0	0	0	0	150,000	150,000	0	0	43,240,000	43,740,000
<b>47</b>	<b>Benefite sociale</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
471	Kompensime sociale	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000

BILANCI I SHPENZIMEVE - Rebalanc  
Në kuadër: Nënzëra buxhetor

481,468,207 481,468,207 15,109,000 15,109,000 614,629,160 614,629,160 14,198,535 14,198,535 0 0 1,125,404,902 1,125,404,902

Kategoria Z`ri N`z`ri	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
<b>40 Paga dhe kompensime</b>	<b>107,830,000</b>	<b>107,830,000</b>	<b>0</b>	<b>0</b>	<b>510,718,000</b>	<b>514,216,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>618,548,000</b>	<b>622,046,000</b>
401 Paga themelore	70,804,000	70,804,000	0	0	367,013,000	369,851,000	0	0	0	0	437,817,000	440,655,000
401110 Paga themelore -funksionere	915,000	915,000	0	0	0	0	0	0	0	0	915,000	915,000
401120 Paga themelore - nepunes shtetor	55,000,000	55,000,000	0	0	0	0	0	0	0	0	55,000,000	55,000,000
401130 Paga themelore - te punesuar tjere	9,000,000	9,000,000	0	0	0	0	0	0	0	0	9,000,000	9,000,000
401310 Tatim personal mbi fitim nga paga	91,000	91,000	0	0	0	0	0	0	0	0	91,000	91,000
401320 Tatim personal mbi fitim nga kompensime	666,000	666,000	0	0	0	0	0	0	0	0	666,000	666,000
402 Kontribute per sigurim social	27,137,000	27,137,000	0	0	143,705,000	144,365,000	0	0	0	0	170,842,000	171,502,000
402110 Kontribute themelore per SPI	254,000	254,000	0	0	0	0	0	0	0	0	254,000	254,000
402120 Kontribur per stazh te privilegjuar	390,000	390,000	0	0	0	0	0	0	0	0	390,000	390,000
402210 Kontribute themelore per shendetesi	103,000	103,000	0	0	0	0	0	0	0	0	103,000	103,000
402220 Kontribut themelor per semundje profesionale	8,000	8,000	0	0	0	0	0	0	0	0	8,000	8,000
402310 Kontribute themelore deri tek Agjencia per punesim	18,000	18,000	0	0	0	0	0	0	0	0	18,000	18,000
404 Kontribute	9,889,000	9,889,000	0	0	0	0	0	0	0	0	9,889,000	9,889,000
404110 Kontribut per pushim vjetor	19,000	19,000	0	0	0	0	0	0	0	0	19,000	19,000
404150 Kompensime tjera	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000
<b>41 Rezerva dhe shpenzime te padefinuara</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
412 Rezerva te perhershme (shpenzime te paparashikueshme)	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
412110 Rezerva te perhershme (shpensime te paparashikueshme)	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
413 Rezerva te vazhdueshme (shpenzime te ndryshme)	1,400,000	1,400,000	0	0	0	0	0	0	0	0	1,400,000	1,400,000
413110 Rezerva te vazhdueshme (shpenzime te ndryshme)	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
<b>42 Mallra dhe sherblime</b>	<b>139,678,207</b>	<b>142,178,207</b>	<b>14,189,000</b>	<b>14,189,000</b>	<b>73,138,839</b>	<b>69,640,839</b>	<b>11,521,535</b>	<b>11,521,535</b>	<b>0</b>	<b>0</b>	<b>238,527,581</b>	<b>237,529,581</b>
420 Shpensime te rruges dhe ditore	1,505,000	1,505,000	165,000	165,000	0	0	5,154,826	5,154,826	0	0	6,824,826	6,824,826
420110 Udhetime ne vend ushqim (meditje)	40,000	40,000	0	0	0	0	0	0	0	0	40,000	40,000
420120 Udhetime ne vend - shpensime te rruges	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000



**481,468,207   481,468,207   15,109,000   15,109,000   614,629,160   614,629,160   14,198,535   14,198,535   0   0   1,125,404,902   1,125,404,902**

Kategoria Z`ri N`z`ri	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
<b>P ` r s h k r i m i</b>												
420130 Udhetime ne vend - akomodim	5,000	5,000	0	0	0	0	0	0	0	0	5,000	5,000
420140 Udhetime ne vend - shpensime dytesore	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
420210 Udhetime jashte - ushqim (meditje)	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
420220 Udhetime jashte - shpensime te rruges	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000
420230 Udhetime jashte - akomodim	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000
420240 Udhetime jashte - shpensime dytesore	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
421 Sherbime komunale, ngrohje, komunikm dhe transport	38,313,094	38,313,094	1,642,000	1,642,000	21,556,000	19,464,000	0	0	0	0	61,511,094	59,419,094
421110 Energji elektrike	4,000,000	4,000,000	0	0	0	0	0	0	0	0	4,000,000	4,000,000
421120 Ujesjelles dhe kanalizim	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
421130 Mbeturina	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
421190 Taksa dhe sherime tjera komunale	0	0	0	0	0	15,000	0	0	0	0	0	15,000
421220 Drunj	200,000	200,000	0	0	1,217,000	1,217,000	0	0	0	0	1,417,000	1,417,000
421240 Lende te lengshme	2,000,000	2,000,000	0	0	8,205,000	6,395,000	0	0	0	0	10,205,000	8,395,000
421310 Poste	1,800,000	1,800,000	0	0	0	0	0	0	0	0	1,800,000	1,800,000
421320 Telefon dhe telefaks	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
421390 Shpensime tjera per komunikim	1,000,000	1,000,000	0	0	0	13,000	0	0	0	0	1,000,000	1,013,000
421410 Lende djegese dhe vajra (atomjete)	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
421420 Regjistrim i automjeteve	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
421440 Transport i njerezve	0	0	100,000	100,000	70,000	70,000	0	0	0	0	170,000	170,000
423 Materiale dhe inventar i imet	11,460,000	11,960,000	4,741,000	4,741,000	4,614,000	4,796,000	815,800	815,800	0	0	21,630,800	22,312,800
423110 Material kancelarik	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
423120 Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve	140,000	140,000	0	0	0	0	0	0	0	0	140,000	140,000
423190 Materiale tjera administrative	350,000	350,000	0	0	0	0	0	0	0	0	350,000	350,000
423210 Materiale per AOP	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000

**481,468,207   481,468,207   15,109,000   15,109,000   614,629,160   614,629,160   14,198,535   14,198,535   0   0   1,125,404,902   1,125,404,902**

Kategoria Z`ri N`z`ri	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
423310 Uniforma	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
423320 Veshmbathje	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
423410 Prodhime ushqimore dhe pije	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
423550 Materiale sanitare	0	0	3,000	3,000	0	0	0	0	0	0	3,000	3,000
423590 Materiale tjera medicinale	0	0	0	0	0	0	0	0	0	0	0	0
423610 Mjete ndihmese mesimore - arsimore	0	0	3,000	3,000	195,000	195,000	73,800	73,800	0	0	271,800	271,800
423620 Materiale shkollore	0	0	60,000	60,000	45,000	45,000	0	0	0	0	105,000	105,000
423710 Mjete per mirembajtjen e higjienes	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
423720 Materiale per riparime te ndryshme	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000
423810 Inventar i imet	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
423830 Pjese rezerve	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
423910 Materiale tjera per qellim te vecante	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
423990 Materiale tjera	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
424 Riparime dhe mirembajtje te vazhdueshme	65,090,000	67,090,000	2,769,000	2,769,000	29,959,776	30,022,776	0	0	0	0	97,818,776	99,881,776
424110 Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve dhe goma)	1,100,000	1,100,000	0	0	0	0	0	0	0	0	1,100,000	1,100,000
424210 Mirembajtje e ndertesave	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
424230 Dezinfektim, dezinfektim dhe deratizim	0	0	0	0	126,000	126,000	0	0	0	0	126,000	126,000
424320 Mirembajtje e autostradave, rrugeve dhe rrugicave	14,500,000	14,500,000	0	0	0	0	0	0	0	0	14,500,000	14,500,000
424390 Mirembajtje e ndertimeve tjera	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
424410 Riparim dhe mirembajtje e mobiljeve	0	0	0	0	77,000	77,000	0	0	0	0	77,000	77,000
424420 Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit	650,000	650,000	0	0	0	0	0	0	0	0	650,000	650,000
424430 Riparime dhe mirembajtje te makinerise	0	0	140,000	140,000	200,000	200,000	0	0	0	0	340,000	340,000
424440 Riparime dhe mirembajtje te pajisjeve tjera	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
424510 Mirembajtje e siperfaqeve te gjelbra rreth ndertesave O	15,000,000	15,000,000	0	0	0	0	0	0	0	0	15,000,000	15,000,000

481,468,207 481,468,207 15,109,000 15,109,000 614,629,160 614,629,160 14,198,535 14,198,535 0 0 1,125,404,902 1,125,404,902

Kategoria Z`ri N`z`ri	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
424590 Mirembajte e siperfaqeve tjera te gjelbra	8,000,000	10,000,000	0	0	0	0	0	0	0	0	8,000,000	10,000,000
425 Sherbime kontraktuese	7,510,000	7,510,000	4,002,000	4,002,000	16,219,063	14,478,063	2,423,200	2,423,200	0	0	30,154,263	28,413,263
425110 Dhenie me qira e hapesirave kancelarike	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
425130 Dhenie me qira e hapsires te tipit tjeter	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
425220 Provizion bankar	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
425230 Sigurimi i te punesurve (aksidente, jetesor)	0	0	0	0	0	0	26,810	26,810	0	0	26,810	26,810
425250 Sigurimi i pronave te patundshme dhe te drejtave	0	0	0	0	211,000	211,000	0	0	0	0	211,000	211,000
425260 Sigurimi i automjeteve motorike	0	0	0	0	0	0	0	0	0	0	0	0
425290 Sherbime te tjera financiare	0	0	0	0	0	0	0	0	0	0	0	0
425310 Sherbime juridike	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
425320 Ekspertize gjyqesore	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425330 Perkthyes gjyqesor	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
425360 Pagim i taksave gjyqesore	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
425420 Mbrojtje shendetesore primare	0	0	0	0	0	0	0	0	0	0	0	0
425430 Mbrojtje specialistike-konsultative shendetesore	0	0	0	0	112,000	112,000	0	0	0	0	112,000	112,000
425490 Sherbime te tjera shendetesore	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
425530 Menjanimi i kafsheve te demshme	0	0	6,000	6,000	0	0	0	0	0	0	6,000	6,000
425610 Sherbime per mbrojtjen e ujerave, lumenjve dhe liqeneve	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
425640 Pergatitja e planeve urbanistike dhe hapesinore	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
425720 Sherbime per zhvillimin e planit mesimor dhe programit	0	0	50,000	50,000	5,000	5,000	0	0	0	0	55,000	55,000
425740 Aktivitete plotesuese	0	0	800,000	800,000	60,000	60,000	210,000	210,000	0	0	1,070,000	1,070,000
425750 Sherbime per aktivitete arsimore jashteshkollore	0	0	0	0	9,000	20,000	0	0	0	0	9,000	20,000
425760 Sherbime transporti ne arsim	0	0	70,000	70,000	2,587,000	1,515,000	0	0	0	0	2,657,000	1,585,000
425910 Perkthyes	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000

481,468,207 481,468,207 15,109,000 15,109,000 614,629,160 614,629,160 14,198,535 14,198,535 0 0 1,125,404,902 1,125,404,902

Kategoria Z`ri N`z`ri	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
425920 Sherbime per kopjim dhe botim	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
425940 Rrenimi i objekteve	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
425970 Sherbime konsultative	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425980 Mbikeqyrje mbi ndertimin	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
425990 Sherbime te tjera kontraktore	600,000	600,000	0	0	0	0	1,096,190	1,096,190	0	0	1,696,190	1,696,190
426 Shpenzime te tjera rrjedhese	11,800,113	11,800,113	870,000	870,000	790,000	880,000	3,127,709	3,127,709	0	0	16,587,822	16,677,822
426120 Anetaresimi ne organizata vendase	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
426210 Shpenzime per prezantime	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
426310 Seminare dhe konferenca	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
426410 Shpallje e konkurseve	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000
426990 Shpenzime te tjera operative	1,610,113	1,610,113	0	0	0	0	0	0	0	0	1,610,113	1,610,113
427 Punesime te perkohshme	4,000,000	4,000,000	0	0	0	0	0	0	0	0	4,000,000	4,000,000
427110 Punesime te perkohshme	4,000,000	4,000,000	0	0	0	0	0	0	0	0	4,000,000	4,000,000
<b>46 Subvenclone dhe transferime</b>	<b>50,390,000</b>	<b>50,890,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>50,540,000</b>	<b>51,040,000</b>
463 Transferime deri te organizatat joqeveritare	7,300,000	7,300,000	0	0	0	0	0	0	0	0	7,300,000	7,300,000
463110 Transferime deri te shoqata civile dhe fondacione	1,600,000	1,600,000	0	0	0	0	0	0	0	0	1,600,000	1,600,000
463120 Transferime deri te klubet sportive	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
463140 Transferime deri te organizatat qe perkujdesen per personat e moshuar dhe femijet me handikap	2,400,000	2,400,000	0	0	0	0	0	0	0	0	2,400,000	2,400,000
463170 Transferime deri te partite politike	1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000	1,300,000
463190 Transferime te tjera deri te organizatat joqeveritare	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
464 Transferime te ndryshme	43,090,000	43,590,000	0	0	0	0	150,000	150,000	0	0	43,240,000	43,740,000
464910 Pagim ne lidhje me vendimet gjyqesore	32,700,000	32,700,000	0	0	0	0	0	0	0	0	32,700,000	32,700,000
464940 Transferime gjate pensionimit	1,650,000	2,150,000	0	0	0	0	0	0	0	0	1,650,000	2,150,000
464990 Transferta te tjera	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
<b>47 Benefite sociale</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

481,468,207 481,468,207 15,109,000 15,109,000 614,629,160 614,629,160 14,198,535 14,198,535 0 0 1,125,404,902 1,125,404,902

Kategoria Z`ri N`z`ri	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
471 Kompensime sociale	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
471990 Ndhime tjeter sociale	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
<b>48 Shpenzime kapitale</b>	<b>181,570,000</b>	<b>178,570,000</b>	<b>920,000</b>	<b>920,000</b>	<b>30,772,321</b>	<b>30,772,321</b>	<b>2,527,000</b>	<b>2,527,000</b>	<b>0</b>	<b>0</b>	<b>215,789,321</b>	<b>212,789,321</b>
480 Blerje e pajisjeve dhe makinerive	7,720,000	7,720,000	490,000	490,000	3,040,000	3,040,000	120,000	120,000	0	0	11,370,000	11,370,000
480110 Blerje e pajisjeve kancelarike	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
480140 Blerje e pajisjeve informatike dhe video	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
480150 Blerje e pajisjeve per kuzhine	0	0	300,000	300,000	0	0	0	0	0	0	300,000	300,000
480160 Blerje e pajisjeve per ngrohje dhe kondcionere	4,550,000	4,550,000	0	0	0	0	0	0	0	0	4,550,000	4,550,000
480190 Blerje e pajisjeve te tjera	170,000	170,000	0	0	0	0	0	0	0	0	170,000	170,000
481 Objekte ndertimore	8,700,000	8,700,000	0	0	26,432,321	26,432,321	0	0	0	0	35,132,321	35,132,321
481210 Pergatitja e projekteve te objekteve afariste	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
481220 Furnizim ose ndertim i ri i objekteve afariste	0	0	0	0	26,432,321	26,432,321	0	0	0	0	26,432,321	26,432,321
481230 Riknstruksion i objekteve afariste	8,500,000	8,500,000	0	0	0	0	0	0	0	0	8,500,000	8,500,000
482 Objekte te tjera ndertimore	157,700,000	154,700,000	0	0	0	0	2,407,000	2,407,000	0	0	160,107,000	157,107,000
482110 Pergatitja e projekteve duke perfshire dizajn te rrugeve, rrugicave dhe autostradave	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
482120 Ndertimi i rrugeve, rrugicave dhe autostradave	25,000,000	27,500,000	0	0	0	0	0	0	0	0	25,000,000	27,500,000
482130 Rikonstruksion i rrugeve, rrugicave dhe autostradave	68,800,000	72,800,000	0	0	0	0	0	0	0	0	68,800,000	72,800,000
482230 Rikonstruksion i urave	700,000	700,000	0	0	0	0	2,330,000	2,330,000	0	0	3,030,000	3,030,000
482310 Pergatitja e projekteve, duke perfshire dizajnin e stacioneve pastruese dhe kolektoreve	1,450,000	1,450,000	0	0	0	0	0	0	0	0	1,450,000	1,450,000
482320 Ndertim i stacioneve pastruese dhe kolektoreve	9,000,000	9,000,000	0	0	0	0	0	0	0	0	9,000,000	9,000,000
482430 Rikonstruksion i depove per mbeturina	6,700,000	6,700,000	0	0	0	0	0	0	0	0	6,700,000	6,700,000
482710 Pergatitja e projekteve duke perfshire dizajnin e kapacitetiteve per furnizimin me uje	1,250,000	1,250,000	0	0	0	0	0	0	0	0	1,250,000	1,250,000
482720 Ndertimi i kapaciteteve per furnizimin me uje	25,000,000	25,000,000	0	0	0	0	0	0	0	0	25,000,000	25,000,000
482910 Pergatitja e projekteve duke perfshire dizajnin e objekteve te tjera	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000

481,468,207 481,468,207 15,109,000 15,109,000 614,629,160 614,629,160 14,198,535 14,198,535 0 0 1,125,404,902 1,125,404,902

Kategoria Z`ri N`z`ri	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
482920 Ndertimi i objekteve te tjera	0	0	0	0	0	0	0	0	0	0	0	0
483 Blerje mobiljesh	350,000	350,000	300,000	300,000	1,300,000	1,300,000	0	0	0	0	1,950,000	1,950,000
483110 Blerje e mobiljeve kancelarike	350,000	350,000	0	0	0	0	0	0	0	0	350,000	350,000
483120 Blerje e mobiljeve per shkolle	0	0	0	0	1,200,000	1,200,000	0	0	0	0	1,200,000	1,200,000
483190 Blerje e mobiljeve te tjera	0	0	300,000	300,000	0	0	0	0	0	0	300,000	300,000
485 Investime dhe mjete jofinanciare	7,100,000	7,100,000	130,000	130,000	0	0	0	0	0	0	7,230,000	7,230,000
485230 Softuer kompjuterik	1,100,000	1,100,000	0	0	0	0	0	0	0	0	1,100,000	1,100,000
485420 Kompensim per prone te marre	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000

BILANCI I SHPENZIMEVE KAPITALE -Rebalanc  
Në kuadër: Zëra buxhetor

		181,570,000	178,570,000	920,000	920,000	30,772,321	30,772,321	2,527,000	2,527,000	0	0	215,789,321	212,789,321
Kategoria Zëri	Përshkrimi	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vetë-financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
48	Shpenzime kapitale	181,570,000	178,570,000	920,000	920,000	30,772,321	30,772,321	2,527,000	2,527,000	0	0	215,789,321	212,789,321
480	Blerje e pajisjeve dhe makinerive	7,720,000	7,720,000	490,000	490,000	3,040,000	3,040,000	120,000	120,000	0	0	11,370,000	11,370,000
481	Objekte ndertimore	8,700,000	8,700,000	0	0	26,432,321	26,432,321	0	0	0	0	35,132,321	35,132,321
482	Objekte te tjera ndertimore	157,700,000	154,700,000	0	0	0	0	2,407,000	2,407,000	0	0	160,107,000	157,107,000
483	Blerje mobiljesh	350,000	350,000	300,000	300,000	1,300,000	1,300,000	0	0	0	0	1,950,000	1,950,000
485	Investime dhe mjete jofinanciare	7,100,000	7,100,000	130,000	130,000	0	0	0	0	0	0	7,230,000	7,230,000

BILANCI I SHPENZIMEVE KAPITALE- Rebalanc  
Në kuadër: Nënzëra buxhetor

		181,570,000	178,570,000	920,000	920,000	30,772,321	30,772,321	2,527,000	2,527,000	0	0	215,789,321	212,789,321
Kategoria Z`ri N`z`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
<b>48</b>	<b>Shpenzime kapitale</b>	<b>181,570,000</b>	<b>178,570,000</b>	<b>920,000</b>	<b>920,000</b>	<b>30,772,321</b>	<b>30,772,321</b>	<b>2,527,000</b>	<b>2,527,000</b>	<b>0</b>	<b>0</b>	<b>215,789,321</b>	<b>212,789,321</b>
480	Blerje e pajisjeve dhe makinerive	7,720,000	7,720,000	490,000	490,000	3,040,000	3,040,000	120,000	120,000	0	0	11,370,000	11,370,000
480110	Blerje e pajisjeve kancelarike	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
480140	Blerje e pajisjeve informatike dhe video	1,000,000	1,000,000	90,000	90,000	2,990,000	2,990,000	0	0	0	0	4,080,000	4,080,000
480150	Blerje e pajisjeve per kuzhine	0	0	300,000	300,000	0	0	0	0	0	0	300,000	300,000
480160	Blerje e pajisjeve per ngrohje dhe kondicionere	4,550,000	4,550,000	40,000	40,000	0	0	0	0	0	0	4,590,000	4,590,000
480190	Blerje e pajisjeve te tjera	170,000	170,000	60,000	60,000	50,000	50,000	120,000	120,000	0	0	400,000	400,000
481	Objekte ndertimore	8,700,000	8,700,000	0	0	26,432,321	26,432,321	0	0	0	0	35,132,321	35,132,321
481210	Pergatitja e projekteve te objekteve afariste	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
481220	Furnizim ose ndertim i ri i objekteve afariste	0	0	0	0	26,432,321	26,432,321	0	0	0	0	26,432,321	26,432,321
481230	Riknstruksion i objekteve afariste	8,500,000	8,500,000	0	0	0	0	0	0	0	0	8,500,000	8,500,000
482	Objekte te tjera ndertimore	157,700,000	154,700,000	0	0	0	0	2,407,000	2,407,000	0	0	160,107,000	157,107,000
482110	Pergatitja e projekteve duke perfshire dizajn te rrugeve, rrugicave dhe autostradave	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
482120	Ndertimi i rrugeve, rrugicave dhe autostradave	25,000,000	27,500,000	0	0	0	0	0	0	0	0	25,000,000	27,500,000
482130	Rikonstruksion i rrugeve, rrugicave dhe autostradave	68,800,000	72,800,000	0	0	0	0	0	0	0	0	68,800,000	72,800,000
482230	Rikonstruksion i urave	700,000	700,000	0	0	0	0	2,330,000	2,330,000	0	0	3,030,000	3,030,000
482310	Pergatitja e projekteve, duke perfshire dizajnin e stacioneve pastruese dhe kolektoreve	1,450,000	1,450,000	0	0	0	0	0	0	0	0	1,450,000	1,450,000
482320	Ndertim i stacioneve pastruese dhe kolektoreve	9,000,000	9,000,000	0	0	0	0	0	0	0	0	9,000,000	9,000,000
482430	Rikonstruksion i depove per mbeturina	6,700,000	6,700,000	0	0	0	0	0	0	0	0	6,700,000	6,700,000
482710	Pergatitja e projekteve duke perfshire dizajnin e kapacitetiteve per furnizimin me uje	1,250,000	1,250,000	0	0	0	0	0	0	0	0	1,250,000	1,250,000
482720	Ndertimi i kapacitetiteve per furnizimin me uje	25,000,000	25,000,000	0	0	0	0	0	0	0	0	25,000,000	25,000,000
482910	Pergatitja e projekteve duke perfshire dizajnin e objekteve te tjera	300,000	300,000	0	0	0	0	77,000	77,000	0	0	377,000	377,000
482920	Ndertimi i objekteve te tjera	17,500,000	8,000,000	0	0	0	0	0	0	0	0	17,500,000	8,000,000
483	Blerje mobiljesh	350,000	350,000	300,000	300,000	1,300,000	1,300,000	0	0	0	0	1,950,000	1,950,000



BILANCI I SHPENZIMEVE KAPITALE- Rebalanc

Në kuadër: Nënzëra buxhetor

		181,570,000	178,570,000	920,000	920,000	30,772,321	30,772,321	2,527,000	2,527,000	0	0	215,789,321	212,789,321
Kategoria Z`ri N`z`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
483110	Blerje e mobiljeve kancelarike	350,000	350,000	0	0	100,000	100,000	0	0	0	0	450,000	450,000
483120	Blerje e mobiljeve per shkolle	0	0	0	0	1,200,000	1,200,000	0	0	0	0	1,200,000	1,200,000
483190	Blerje e mobiljeve te tjera	0	0	300,000	300,000	0	0	0	0	0	0	300,000	300,000
485	Investime dhe mjete jofinanciare	7,100,000	7,100,000	130,000	130,000	0	0	0	0	0	0	7,230,000	7,230,000
485230	Softuer kompjuterik	1,100,000	1,100,000	130,000	130,000	0	0	0	0	0	0	1,230,000	1,230,000
485420	Kompensim per prone te marre	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000

### Neni 3

Të hyrat në shumën prej 1,125,404,902 denar janë shprehur sipas qëllimeve themelore në bilancin e të hyrave dhe shpenzimeve Rebalancin e buxhetit të komunës për vitin 2021 dhe janë shpërndarë për qëllime të nevojshme në pjesën e veçantë.

**BILANCI I SHPENZIMEVE - rebalanc**  
**Në kuadër: Nënprograme dhe nënzëra buxhetor**

		481,468,207	481,468,207	15,109,000	15,109,000	614,629,160	614,629,160	14,198,535	14,198,535	0	0	1,125,404,902	1,125,404,902
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
A00	KESHILLI I QYTETIT	8,976,000	8,976,000	0	0	0	0	0	0	0	0	8,976,000	8,976,000
<b>40</b>	<b>Paga dhe kompensime</b>	<b>6,666,000</b>	<b>6,666,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,666,000</b>	<b>6,666,000</b>
401	Paga themelore	666,000	666,000	0	0	0	0	0	0	0	0	666,000	666,000
	401320 Tatim personal mbi fitim nga kompensime	666,000	666,000	0	0	0	0	0	0	0	0	666,000	666,000
404	Kontribute	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000
	404150 Kompensime tjera	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000
<b>41</b>	<b>Rezerva dhe shpenzime te padefinuara</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
412	Rezerva te perhershme (shpenzime te paparashikueshme)	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
	412110 Rezerva te perhershme (shpensime te paparashikueshme)	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
413	Rezerva te vazhdueshme (shpenzime te ndryshme)	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
	413110 Rezerva te vazhdueshme (shpenzime te ndryshme)	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
<b>42</b>	<b>Mallra dhe sherbime</b>	<b>1,710,000</b>	<b>1,710,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,710,000</b>	<b>1,710,000</b>
420	Shpensime te rruges dhe ditore	410,000	410,000	0	0	0	0	0	0	0	0	410,000	410,000
	420110 Udhetime ne vend ushqim (meditje)	40,000	40,000	0	0	0	0	0	0	0	0	40,000	40,000
	420140 Udhetime ne vend - shpensime dytesore	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
	420210 Udhetime jashte - ushqim (meditje)	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
	420220 Udhetime jashte - shpensime te rruges	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000
	420230 Udhetime jashte - akomodim	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000
	420240 Udhetime jashte - shpensime dytesore	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
421	Sherbime komunale, ngrohje, komunikm dhe transport	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
	421320 Telefon dhe telefaks	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
426	Shpenzime te tjera rrjedhese	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
	426210 Shpenzime per prezantime	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
A10		1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000	1,300,000
<b>46</b>	<b>Subvencione dhe transferime</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>1,300,000</b>

**BILANCI I SHPENZIMEVE - rebalanc**  
**Në kuadër: Nënprograme dhe nënzëra buxhetor**

		481,468,207	481,468,207	15,109,000	15,109,000	614,629,160	614,629,160	14,198,535	14,198,535	0	0	1,125,404,902	1,125,404,902
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
463	Transferime deri te organizatat joqeveritare	1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000	1,300,000
463170	Transferime deri te partite politike	1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000	1,300,000
D00	KRYETARI I QYTETIT	13,075,000	13,575,000	0	0	0	0	0	0	0	0	13,075,000	13,575,000
40	<b>Paga dhe kompensime</b>	<b>1,420,000</b>	<b>1,420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,420,000</b>	<b>1,420,000</b>
401	Paga themelore	1,018,000	1,018,000	0	0	0	0	0	0	0	0	1,018,000	1,018,000
401110	Paga themelore -funksionere	915,000	915,000	0	0	0	0	0	0	0	0	915,000	915,000
401310	Tatim personal mbi fitim nga paga	91,000	91,000	0	0	0	0	0	0	0	0	91,000	91,000
401320	Tatim personal mbi fitim nga kompensime	12,000	12,000	0	0	0	0	0	0	0	0	12,000	12,000
402	Kontribute per sigurim social	383,000	383,000	0	0	0	0	0	0	0	0	383,000	383,000
402110	Kontribute themelore per SPI	254,000	254,000	0	0	0	0	0	0	0	0	254,000	254,000
402210	Kontribute themelore per shendetesi	103,000	103,000	0	0	0	0	0	0	0	0	103,000	103,000
402220	Kontribut themelor per semundje profesionale	8,000	8,000	0	0	0	0	0	0	0	0	8,000	8,000
402310	Kontribute themelore deri tek Agjencia per punesim	18,000	18,000	0	0	0	0	0	0	0	0	18,000	18,000
404	Kontribute	19,000	19,000	0	0	0	0	0	0	0	0	19,000	19,000
404110	Kontribut per pushim vjetor	19,000	19,000	0	0	0	0	0	0	0	0	19,000	19,000
41	<b>Rezerva dhe shpenzime te padefinuara</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>
413	Rezerva te vazhdueshme (shpenzime te ndryshme)	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000
413110	Rezerva te vazhdueshme (shpenzime te ndryshme)	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000
42	<b>Mallra dhe sherblime</b>	<b>3,505,000</b>	<b>3,505,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,505,000</b>	<b>3,505,000</b>
420	Shpensime te rruges dhe ditore	305,000	305,000	0	0	0	0	0	0	0	0	305,000	305,000
420110	Udhetime ne vend ushqim (meditje)	70,000	70,000	0	0	0	0	0	0	0	0	70,000	70,000
420130	Udhetime ne vend - akomodim	5,000	5,000	0	0	0	0	0	0	0	0	5,000	5,000
420210	Udhetime jashte - ushqim (meditje)	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
420220	Udhetime jashte - shpensime te rruges	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
420230	Udhetime jashte - akomodim	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000

**BILANCI I SHPENZIMEVE - rebalanc**  
**Në kuadër: Nënprograme dhe nënzëra buxhetor**

		481,468,207	481,468,207	15,109,000	15,109,000	614,629,160	614,629,160	14,198,535	14,198,535	0	0	1,125,404,902	1,125,404,902
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
421	Sherbime komunale, ngrohje, komunikm dhe transport	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
421320	Telefon dhe telefaks	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
426	Shpenzime te tjera rrjedhese	3,000,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	3,000,000
426210	Shpenzime per prezantime	3,000,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	3,000,000
<b>46</b>	<b>Subvenclone dhe transferime</b>	<b>6,750,000</b>	<b>7,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,750,000</b>	<b>7,250,000</b>
463	Transferime deri te organizatat joqeveritare	4,500,000	4,500,000	0	0	0	0	0	0	0	0	4,500,000	4,500,000
463110	Transferime deri te shoqata civile dhe fondacione	1,600,000	1,600,000	0	0	0	0	0	0	0	0	1,600,000	1,600,000
463140	Transferime deri te organizatat qe perkujdesen per personat e moshuar dhe femijet me handicap	2,400,000	2,400,000	0	0	0	0	0	0	0	0	2,400,000	2,400,000
463190	Transferime te tjera deri te organizatat joqeveritare	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
464	Transferime te ndryshme	2,250,000	2,750,000	0	0	0	0	0	0	0	0	2,250,000	2,750,000
464940	Transferime gjate pensionimit	1,650,000	2,150,000	0	0	0	0	0	0	0	0	1,650,000	2,150,000
464990	Transferta te tjera	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
<b>47</b>	<b>Benefite sociale</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
471	Kompensime sociale	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
471990	Ndihme tjeter sociale	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
E00	ADMINISTRATA E QYTETIT	160,554,113	160,554,113	0	0	0	0	1,123,000	1,123,000	0	0	161,677,113	161,677,113
<b>40</b>	<b>Paga dhe kompensime</b>	<b>99,744,000</b>	<b>99,744,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,744,000</b>	<b>99,744,000</b>
401	Paga themelore	69,120,000	69,120,000	0	0	0	0	0	0	0	0	69,120,000	69,120,000
401120	Paga themelore - nepunes shtetedor	55,000,000	55,000,000	0	0	0	0	0	0	0	0	55,000,000	55,000,000
401130	Paga themelore - te punesuar tjere	9,000,000	9,000,000	0	0	0	0	0	0	0	0	9,000,000	9,000,000
401310	Tatim personal mbi fitim nga paga	4,670,000	4,670,000	0	0	0	0	0	0	0	0	4,670,000	4,670,000
401320	Tatim personal mbi fitim nga kompensime	450,000	450,000	0	0	0	0	0	0	0	0	450,000	450,000
402	Kontribute per sigurim social	26,754,000	26,754,000	0	0	0	0	0	0	0	0	26,754,000	26,754,000
402110	Kontribute themelore per SPI	17,900,000	17,900,000	0	0	0	0	0	0	0	0	17,900,000	17,900,000
402120	Kontribur per stazh te privilegjuar	390,000	390,000	0	0	0	0	0	0	0	0	390,000	390,000

**BILANCI I SHPENZIMEVE - rebalanc**  
**Në kuadër: Nënprograme dhe nënzëra buxhetor**

		481,468,207	481,468,207	15,109,000	15,109,000	614,629,160	614,629,160	14,198,535	14,198,535	0	0	1,125,404,902	1,125,404,902
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
402210	Kontribute themelore per shendetesi	6,900,000	6,900,000	0	0	0	0	0	0	0	0	6,900,000	6,900,000
402220	Kontribut themelor per semundje profesionale	463,000	463,000	0	0	0	0	0	0	0	0	463,000	463,000
402310	Kontribute themelore deri tek Agjencia per punesim	1,101,000	1,101,000	0	0	0	0	0	0	0	0	1,101,000	1,101,000
404	Kontribute	3,870,000	3,870,000	0	0	0	0	0	0	0	0	3,870,000	3,870,000
404110	Kontribut per pushim vjetor	3,780,000	3,780,000	0	0	0	0	0	0	0	0	3,780,000	3,780,000
404150	Kompensime tjera	90,000	90,000	0	0	0	0	0	0	0	0	90,000	90,000
<b>42</b>	<b>Mallra dhe sherblime</b>	<b>28,020,113</b>	<b>28,020,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,123,000</b>	<b>1,123,000</b>	<b>0</b>	<b>0</b>	<b>29,143,113</b>	<b>29,143,113</b>
420	Shpensime te rruges dhe ditore	790,000	790,000	0	0	0	0	0	0	0	0	790,000	790,000
420110	Udhetime ne vend ushqim (meditje)	350,000	350,000	0	0	0	0	0	0	0	0	350,000	350,000
420120	Udhetime ne vend - shpensime te rruges	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
420130	Udhetime ne vend - akomodim	40,000	40,000	0	0	0	0	0	0	0	0	40,000	40,000
420140	Udhetime ne vend - shpensime dytesore	70,000	70,000	0	0	0	0	0	0	0	0	70,000	70,000
420210	Udhetime jashte - ushqim (meditje)	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
420220	Udhetime jashte - shpensime te rruges	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
420230	Udhetime jashte - akomodim	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
420240	Udhetime jashte - shpensime dytesore	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000
421	Sherbime komunale, ngrohje, komunikm dhe transport	10,250,000	10,250,000	0	0	0	0	0	0	0	0	10,250,000	10,250,000
421110	Energji elektrike	4,000,000	4,000,000	0	0	0	0	0	0	0	0	4,000,000	4,000,000
421120	Ujesjelles dhe kanalizim	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
421130	Mbeturina	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
421310	Poste	1,800,000	1,800,000	0	0	0	0	0	0	0	0	1,800,000	1,800,000
421320	Telefon dhe telefaks	1,700,000	1,700,000	0	0	0	0	0	0	0	0	1,700,000	1,700,000
421410	Lende djegese dhe vajra (atomjete)	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
421420	Regjistrim i automjeteve	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
423	Materiale dhe inventar i imet	2,370,000	2,370,000	0	0	0	0	0	0	0	0	2,370,000	2,370,000

BILANCI I SHPENZIMEVE - rebalanc  
Në kuadër: Nënprograme dhe nënzëra buxhetor

		481,468,207	481,468,207	15,109,000	15,109,000	614,629,160	614,629,160	14,198,535	14,198,535	0	0	1,125,404,902	1,125,404,902
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
	423110 Material kancelarik	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
	423120 Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve	140,000	140,000	0	0	0	0	0	0	0	0	140,000	140,000
	423190 Materiale tjera administrative	350,000	350,000	0	0	0	0	0	0	0	0	350,000	350,000
	423210 Materiale per AOP	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
	423310 Uniforma	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
	423410 Prodhime ushqimore dhe pije	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
	423710 Mjete per mirembajtjen e higjienes	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
	423720 Materiale per riparime te ndryshme	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000
	423810 Inventar i imet	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
	423910 Materiale tjera per qellim te vecante	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
	423990 Materiale tjera	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
	424 Riparime dhe mirembajtje te vazhdueshme	2,140,000	2,140,000	0	0	0	0	0	0	0	0	2,140,000	2,140,000
	424110 Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve dhe goma)	1,100,000	1,100,000	0	0	0	0	0	0	0	0	1,100,000	1,100,000
	424210 Mirembajtje e ndertesave	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
	424390 Mirembajtje e ndertimeve tjera	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
	424420 Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit	650,000	650,000	0	0	0	0	0	0	0	0	650,000	650,000
	424440 Riparime dhe mirembajtje te pajisjeve tjera	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
	425 Sherbime kontraktuese	3,560,000	3,560,000	0	0	0	0	1,123,000	1,123,000	0	0	4,683,000	4,683,000
	425110 Dhenie me qira e hapësirave kancelarike	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
	425130 Dhenie me qira e hapsires te tipit tjetër	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
	425220 Provizion bankar	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
	425230 Sigurimi i te punesurve (aksidente, jetesor)	0	0	0	0	0	0	26,810	26,810	0	0	26,810	26,810
	425310 Sherbime juridike	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
	425320 Ekspertize gjyqesore	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000

**BILANCI I SHPENZIMEVE - rebalanc**  
**Në kuadër: Nënprograme dhe nënzëra buxhetor**

		481,468,207	481,468,207	15,109,000	15,109,000	614,629,160	614,629,160	14,198,535	14,198,535	0	0	1,125,404,902	1,125,404,902
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
425360	Pagim i taksave gjyqesore	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
425490	Sherbime te tjera shendetesore	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
425910	Perkthyes	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000
425920	Sherbime per kopjim dhe botim	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
425980	Mbikeqyrje mbi ndertimin	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
425990	Sherbime te tjera kontraktore	600,000	600,000	0	0	0	0	1,096,190	1,096,190	0	0	1,696,190	1,696,190
426	Shpenzime te tjera rrjedhese	4,910,113	4,910,113	0	0	0	0	0	0	0	0	4,910,113	4,910,113
426120	Anetaresimi ne organizata vendase	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
426210	Shpenzime per prezantime	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
426310	Seminare dhe konferenca	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
426410	Shpallje e konkurseve	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000
426990	Shpenzime te tjera operative	1,610,113	1,610,113	0	0	0	0	0	0	0	0	1,610,113	1,610,113
427	Punesime te perkohshme	4,000,000	4,000,000	0	0	0	0	0	0	0	0	4,000,000	4,000,000
427110	Punesime te perkohshme	4,000,000	4,000,000	0	0	0	0	0	0	0	0	4,000,000	4,000,000
<b>46</b>	<b>Subvencione dhe transferime</b>	<b>32,790,000</b>	<b>32,790,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,790,000</b>	<b>32,790,000</b>
464	Transferime te ndryshme	32,790,000	32,790,000	0	0	0	0	0	0	0	0	32,790,000	32,790,000
464910	Pagim ne lidhje me vendimet gjyqesore	32,700,000	32,700,000	0	0	0	0	0	0	0	0	32,700,000	32,700,000
464990	Transferta te tjera	90,000	90,000	0	0	0	0	0	0	0	0	90,000	90,000
EA0	SHPENZIMET KAPITALE TE QYTETIT	23,670,000	23,670,000	0	0	0	0	0	0	0	0	23,670,000	23,670,000
<b>48</b>	<b>Shpenzime kapitale</b>	<b>23,670,000</b>	<b>23,670,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,670,000</b>	<b>23,670,000</b>
480	Blerje e pajisjeve dhe makinerive	7,720,000	7,720,000	0	0	0	0	0	0	0	0	7,720,000	7,720,000
480110	Blerje e pajisjeve kancelarike	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
480140	Blerje e pajisjeve informatike dhe video	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
480160	Blerje e pajisjeve per ngrohje dhe kondicionere	4,550,000	4,550,000	0	0	0	0	0	0	0	0	4,550,000	4,550,000
480190	Blerje e pajisjeve te tjera	170,000	170,000	0	0	0	0	0	0	0	0	170,000	170,000



**BILANCI I SHPENZIMEVE - rebalanc**  
**Në kuadër: Nënprograme dhe nënzëra buxhetor**

		481,468,207	481,468,207	15,109,000	15,109,000	614,629,160	614,629,160	14,198,535	14,198,535	0	0	1,125,404,902	1,125,404,902
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
481	Objekte ndertimore	8,500,000	8,500,000	0	0	0	0	0	0	0	0	8,500,000	8,500,000
481230	Rikonstruksion i objekteve afariste	8,500,000	8,500,000	0	0	0	0	0	0	0	0	8,500,000	8,500,000
483	Blerje mobiljesh	350,000	350,000	0	0	0	0	0	0	0	0	350,000	350,000
483110	Blerje e mobiljeve kancelarike	350,000	350,000	0	0	0	0	0	0	0	0	350,000	350,000
485	Investime dhe mjete jofinanciare	7,100,000	7,100,000	0	0	0	0	0	0	0	0	7,100,000	7,100,000
485230	Softuer kompjuterik	1,100,000	1,100,000	0	0	0	0	0	0	0	0	1,100,000	1,100,000
485420	Kompensim per prone te marre	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000
F10	PLANIFIKIMI URBANISTIK	3,300,000	3,300,000	0	0	0	0	0	0	0	0	3,300,000	3,300,000
42	<b>Mallra dhe sherbime</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>	<b>2,300,000</b>
425	Sherbime kontraktuese	1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000	1,300,000
425640	Pergatitja e planeve urbanistike dhe hapesinore	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
425940	Rrenimi i objekteve	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
426	Shpenzime te tjera rrjedhese	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
426990	Shpenzime te tjera operative	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
46	<b>Subvencione dhe transferime</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
464	Transferime te ndryshme	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
464990	Transferta te tjera	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
G10	PERKRAHJE TE ZHVILLIMIT EKONOMIK LOKAL	6,450,000	6,450,000	0	0	0	0	810,000	810,000	0	0	7,260,000	7,260,000
42	<b>Mallra dhe sherbime</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>810,000</b>	<b>810,000</b>	<b>0</b>	<b>0</b>	<b>1,010,000</b>	<b>1,010,000</b>
423	Materiale dhe inventar i imet	0	0	0	0	0	0	496,000	496,000	0	0	496,000	496,000
423910	Materiale tjera per qellim te vecante	0	0	0	0	0	0	120,000	120,000	0	0	120,000	120,000
423990	Materiale tjera	0	0	0	0	0	0	376,000	376,000	0	0	376,000	376,000
425	Sherbime kontraktuese	200,000	200,000	0	0	0	0	314,000	314,000	0	0	514,000	514,000
425920	Sherbime per kopjim dhe botim	100,000	100,000	0	0	0	0	314,000	314,000	0	0	414,000	414,000
425970	Sherbime konsultative	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000

**BILANCI I SHPENZIMEVE - rebalanc**  
**Në kuadër: Nënprograme dhe nënzëra buxhetor**

		481,468,207	481,468,207	15,109,000	15,109,000	614,629,160	614,629,160	14,198,535	14,198,535	0	0	1,125,404,902	1,125,404,902
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
<b>46</b>	<b>Subvencione dhe transferime</b>	<b>5,950,000</b>	<b>5,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,950,000</b>	<b>5,950,000</b>
464	Transferime te ndryshme	5,950,000	5,950,000	0	0	0	0	0	0	0	0	5,950,000	5,950,000
464990	Transferta te tjera	5,950,000	5,950,000	0	0	0	0	0	0	0	0	5,950,000	5,950,000
<b>48</b>	<b>Shpenzime kapitale</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
482	Objekte te tjera ndertimore	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
482910	Pergatitja e projekteve duke perfshire dizajnimin e objekteve te tjera	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
G20	NXITJA E ZHVILLIMIT TURISTIK	1,200,000	1,200,000	0	0	0	0	1,395,000	1,395,000	0	0	2,595,000	2,595,000
<b>42</b>	<b>Mallra dhe sherbime</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,275,000</b>	<b>1,275,000</b>	<b>0</b>	<b>0</b>	<b>2,475,000</b>	<b>2,475,000</b>
423	Materiale dhe inventar i imet	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
423990	Materiale tjera	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
425	Sherbime kontraktuese	200,000	200,000	0	0	0	0	40,000	40,000	0	0	240,000	240,000
425130	Dhenie me qira e hapsires te tipit tjeter	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
425970	Sherbime konsultative	0	0	0	0	0	0	40,000	40,000	0	0	40,000	40,000
426	Shpenzime te tjera rrjedhese	400,000	400,000	0	0	0	0	1,235,000	1,235,000	0	0	1,635,000	1,635,000
426410	Shpallje e konkurseve	0	0	0	0	0	0	0	0	0	0	0	0
426990	Shpenzime te tjera operative	400,000	400,000	0	0	0	0	1,235,000	1,235,000	0	0	1,635,000	1,635,000
<b>48</b>	<b>Shpenzime kapitale</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>
480	Blerje e pajisjeve dhe makinerive	0	0	0	0	0	0	120,000	120,000	0	0	120,000	120,000
480190	Blerje e pajisjeve te tjera	0	0	0	0	0	0	120,000	120,000	0	0	120,000	120,000
J00	MIREMBAJTJA E PAJISJEVE URBANE	0	0	0	0	0	0	0	0	0	0	0	0
<b>42</b>	<b>Mallra dhe sherbime</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
423	Materiale dhe inventar i imet	0	0	0	0	0	0	0	0	0	0	0	0
423990	Materiale tjera	0	0	0	0	0	0	0	0	0	0	0	0
J30	NDRICIMI PUBLIK	44,560,000	44,560,000	0	0	0	0	0	0	0	0	44,560,000	44,560,000
<b>42</b>	<b>Mallra dhe sherbime</b>	<b>44,560,000</b>	<b>44,560,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,560,000</b>	<b>44,560,000</b>

**BILANCI I SHPENZIMEVE - rebalanc**  
**Në kuadër: Nënprograme dhe nënzëra buxhetor**

		481,468,207	481,468,207	15,109,000	15,109,000	614,629,160	614,629,160	14,198,535	14,198,535	0	0	1,125,404,902	1,125,404,902
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
421	Sherbime komunale, ngrohje, komunikm dhe transport	22,000,000	22,000,000	0	0	0	0	0	0	0	0	22,000,000	22,000,000
421110	Energji elektrike	22,000,000	22,000,000	0	0	0	0	0	0	0	0	22,000,000	22,000,000
423	Materiale dhe inventar i imet	2,560,000	2,560,000	0	0	0	0	0	0	0	0	2,560,000	2,560,000
423190	Materiale tjera administrative	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
423810	Inventar i imet	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
423910	Materiale tjera per qellim te vecante	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
423990	Materiale tjera	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
424	Riparime dhe mirembajtje te vazhdueshme	20,000,000	20,000,000	0	0	0	0	0	0	0	0	20,000,000	20,000,000
424440	Riparime dhe mirembajtje te pajisjeve tjera	20,000,000	20,000,000	0	0	0	0	0	0	0	0	20,000,000	20,000,000
J40	HIGJIENA PUBLIKE	15,000,000	15,000,000	0	0	0	0	0	0	0	0	15,000,000	15,000,000
42	<b>Mallra dhe sherblime</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>
424	Riparime dhe mirembajtje te vazhdueshme	15,000,000	15,000,000	0	0	0	0	0	0	0	0	15,000,000	15,000,000
424510	Mirembajtje e siperfaqeve te gjelbra rreth ndertesave O	15,000,000	15,000,000	0	0	0	0	0	0	0	0	15,000,000	15,000,000
J60	MIREMBAJTJA DHE MBROJTJA E RRUGEVE LOKALE, RRUGICAVE DHE RREGULLIMII REGJIMIT TE	17,500,000	17,500,000	0	0	0	0	0	0	0	0	17,500,000	17,500,000
42	<b>Mallra dhe sherblime</b>	<b>17,500,000</b>	<b>17,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500,000</b>	<b>17,500,000</b>
423	Materiale dhe inventar i imet	3,000,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	3,000,000
423910	Materiale tjera per qellim te vecante	3,000,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	3,000,000
423990	Materiale tjera	0	0	0	0	0	0	0	0	0	0	0	0
424	Riparime dhe mirembajtje te vazhdueshme	14,500,000	14,500,000	0	0	0	0	0	0	0	0	14,500,000	14,500,000
424320	Mirembajtje e autostradave, rugeve dhe rrugicave	14,500,000	14,500,000	0	0	0	0	0	0	0	0	14,500,000	14,500,000
425	Sherbime kontraktuese	0	0	0	0	0	0	0	0	0	0	0	0
425920	Sherbime per kopjim dhe botim	0	0	0	0	0	0	0	0	0	0	0	0
J70	MIREMBAJTJA DHE SHFRYTEZIMI I PARQEVE DHE GJELBERIMEVE	8,000,000	10,000,000	0	0	0	0	0	0	0	0	8,000,000	10,000,000

**BILANCI I SHPENZIMEVE - rebalanc**  
**Në kuadër: Nënprograme dhe nënzëra buxhetor**

		481,468,207	481,468,207	15,109,000	15,109,000	614,629,160	614,629,160	14,198,535	14,198,535	0	0	1,125,404,902	1,125,404,902
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
<b>42</b>	<b>Mallra dhe sherblime</b>	<b>8,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>10,000,000</b>
424	Riparime dhe mirembajtje te vazhdueshme	8,000,000	10,000,000	0	0	0	0	0	0	0	0	8,000,000	10,000,000
424590	Mirembajte e siperfaqeve tjera te gjelbra	8,000,000	10,000,000	0	0	0	0	0	0	0	0	8,000,000	10,000,000
<b>48</b>	<b>Shpenzime kapitale</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
482	Objekte te tjera ndertimore	0	0	0	0	0	0	0	0	0	0	0	0
482920	Ndertimi i objekteve te tjera	0	0	0	0	0	0	0	0	0	0	0	0
J90	MIREMBAJTJA E HAPESIRAVE PER PARKIM	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
<b>42</b>	<b>Mallra dhe sherblime</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
424	Riparime dhe mirembajtje te vazhdueshme	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
424390	Mirembajtje e ndertimeve tjera	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
JA0	NDERTIMI I NDRICIMIT PUBLIK	17,500,000	8,000,000	0	0	0	0	0	0	0	0	17,500,000	8,000,000
<b>48</b>	<b>Shpenzime kapitale</b>	<b>17,500,000</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500,000</b>	<b>8,000,000</b>
482	Objekte te tjera ndertimore	17,500,000	8,000,000	0	0	0	0	0	0	0	0	17,500,000	8,000,000
482920	Ndertimi i objekteve te tjera	17,500,000	8,000,000	0	0	0	0	0	0	0	0	17,500,000	8,000,000
JD0	NDERTIMI DHE RIKONSTRUIMI I RRUGEVE DHE RRUGICAVE LOKAE	96,500,000	103,000,000	0	0	0	0	2,407,000	2,407,000	0	0	98,907,000	105,407,000
<b>42</b>	<b>Mallra dhe sherblime</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
423	Materiale dhe inventar i imet	0	0	0	0	0	0	0	0	0	0	0	0
423910	Materiale tjera per qellim te vecante	0	0	0	0	0	0	0	0	0	0	0	0
423990	Materiale tjera	0	0	0	0	0	0	0	0	0	0	0	0
425	Sherbime kontraktuese	0	0	0	0	0	0	0	0	0	0	0	0
425920	Sherbime per kopjim dhe botim	0	0	0	0	0	0	0	0	0	0	0	0
425990	Sherbime te tjera kontraktore	0	0	0	0	0	0	0	0	0	0	0	0
<b>48</b>	<b>Shpenzime kapitale</b>	<b>96,500,000</b>	<b>103,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,407,000</b>	<b>2,407,000</b>	<b>0</b>	<b>0</b>	<b>98,907,000</b>	<b>105,407,000</b>
482	Objekte te tjera ndertimore	96,500,000	103,000,000	0	0	0	0	2,407,000	2,407,000	0	0	98,907,000	105,407,000
482110	Pergatitja e projekteve duke perfshire dizajn te rrugeve, rrugicave dhe autostradave	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000

**BILANCI I SHPENZIMEVE - rebalanc**  
**Në kuadër: Nënprograme dhe nënzëra buxhetor**

		481,468,207	481,468,207	15,109,000	15,109,000	614,629,160	614,629,160	14,198,535	14,198,535	0	0	1,125,404,902	1,125,404,902
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
482120	Ndertimi i rrugeve, rrugicave dhe autostradave	25,000,000	27,500,000	0	0	0	0	0	0	0	0	25,000,000	27,500,000
482130	Rikonstruksion i rrugeve, rrugicave dhe autostradave	68,800,000	72,800,000	0	0	0	0	0	0	0	0	68,800,000	72,800,000
482230	Rikonstruksion i urave	700,000	700,000	0	0	0	0	2,330,000	2,330,000	0	0	3,030,000	3,030,000
482910	Pergatitija e projekteve duke perfshire dizajnimin e objekteve te tjera	0	0	0	0	0	0	77,000	77,000	0	0	77,000	77,000
JF0	NDERTIMI I SINJALIZIMIT TE TRAFIKUT	0	0	0	0	0	0	0	0	0	0	0	0
42	<b>Mallra dhe sherblime</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
423	Materiale dhe inventar i imet	0	0	0	0	0	0	0	0	0	0	0	0
423910	Materiale tjera per qellim te vecante	0	0	0	0	0	0	0	0	0	0	0	0
424	Riparime dhe mirembajtje te vazhdueshme	0	0	0	0	0	0	0	0	0	0	0	0
424320	Mirembajtje e autostradave, rrugeve dhe rrugicave	0	0	0	0	0	0	0	0	0	0	0	0
JG0	NDERTIMI I SISTEMEVE PER FURNIZIM ME UJE	26,250,000	26,250,000	0	0	0	0	0	0	0	0	26,250,000	26,250,000
48	<b>Shpenzime kapitale</b>	<b>26,250,000</b>	<b>26,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,250,000</b>	<b>26,250,000</b>
482	Objekte te tjera ndertimore	26,250,000	26,250,000	0	0	0	0	0	0	0	0	26,250,000	26,250,000
482710	Pergatitija e projekteve duke perfshire dizajnimin e kapaciteteve per furnizimin me uje	1,250,000	1,250,000	0	0	0	0	0	0	0	0	1,250,000	1,250,000
482720	Ndertimi i kapaciteteve per furnizimin me uje	25,000,000	25,000,000	0	0	0	0	0	0	0	0	25,000,000	25,000,000
J10	NDERTIMI I SISTEMEVE PER LARGIMIN DHE PASTRIMIN E UJERAVE TE ZEZA	10,450,000	10,450,000	0	0	0	0	0	0	0	0	10,450,000	10,450,000
48	<b>Shpenzime kapitale</b>	<b>10,450,000</b>	<b>10,450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,450,000</b>	<b>10,450,000</b>
482	Objekte te tjera ndertimore	10,450,000	10,450,000	0	0	0	0	0	0	0	0	10,450,000	10,450,000
482310	Pergatitja e projekteve, duke perfshire dizajnimin e stacioneve pastruese dhe kolektoreve	1,450,000	1,450,000	0	0	0	0	0	0	0	0	1,450,000	1,450,000
482320	Ndertim i stacioneve pastruese dhe kolektoreve	9,000,000	9,000,000	0	0	0	0	0	0	0	0	9,000,000	9,000,000
JJ0	NDERTMI I DEPONIVE PER MBETURINA	6,700,000	6,700,000	0	0	0	0	0	0	0	0	6,700,000	6,700,000
48	<b>Shpenzime kapitale</b>	<b>6,700,000</b>	<b>6,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700,000</b>	<b>6,700,000</b>
482	Objekte te tjera ndertimore	6,700,000	6,700,000	0	0	0	0	0	0	0	0	6,700,000	6,700,000

**BILANCI I SHPENZIMEVE - rebalanc**  
**Në kuadër: Nënprograme dhe nënzëra buxhetor**

		481,468,207	481,468,207	15,109,000	15,109,000	614,629,160	614,629,160	14,198,535	14,198,535	0	0	1,125,404,902	1,125,404,902
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
	482430 Rikonstruksion i depove per mbeturina	6,700,000	6,700,000	0	0	0	0	0	0	0	0	6,700,000	6,700,000
K40	MANIFESTIMET KULTURORE DHE KRIJIMTARI/	2,300,000	2,300,000	0	0	0	0	150,000	150,000	0	0	2,450,000	2,450,000
<b>42</b>	<b>Mallra dhe sherblime</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>1,300,000</b>
426	Shpenzime te tjera rrjedhese	1,300,000	1,300,000	0	0	0	0	0	0	0	0	1,300,000	1,300,000
	426210 Shpenzime per prezantime	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
	426990 Shpenzime te tjera operative	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
<b>46</b>	<b>Subvencione dhe transferime</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>	<b>1,150,000</b>
464	Transferime te ndryshme	1,000,000	1,000,000	0	0	0	0	150,000	150,000	0	0	1,150,000	1,150,000
	464990 Transferta te tjera	1,000,000	1,000,000	0	0	0	0	150,000	150,000	0	0	1,150,000	1,150,000
L00	SPORT DHE REKREACION	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
<b>42</b>	<b>Mallra dhe sherblime</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
425	Sherbime kontraktuese	0	0	0	0	0	0	0	0	0	0	0	0
	425970 Sherbime konsultative	0	0	0	0	0	0	0	0	0	0	0	0
<b>46</b>	<b>Subvencione dhe transferime</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
463	Transferime deri te organizatat joqeveritare	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
	463120 Transferime deri te klubet sportive	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
N10	ARSIMI FILLOR	5,858,094	5,858,094	2,445,000	2,445,000	384,338,846	384,338,846	5,516,535	5,516,535	0	0	398,158,475	398,158,475
<b>40</b>	<b>Paga dhe kompensime</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>361,000,000</b>	<b>363,810,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>361,000,000</b>	<b>363,810,000</b>
401	Paga themelore	0	0	0	0	259,914,000	261,914,000	0	0	0	0	259,914,000	261,914,000
	401130 Paga themelore - te punesuar tjere	0	0	0	0	240,541,000	243,341,000	0	0	0	0	240,541,000	243,341,000
	401310 Tatim personal mbi fitim nga paga	0	0	0	0	19,373,000	18,573,000	0	0	0	0	19,373,000	18,573,000
402	Kontribute per sigurim social	0	0	0	0	101,086,000	101,896,000	0	0	0	0	101,086,000	101,896,000
	402110 Kontribute themelore per SPI	0	0	0	0	67,863,000	68,383,000	0	0	0	0	67,863,000	68,383,000
	402210 Kontribute themelore per shendetesi	0	0	0	0	27,074,000	27,294,000	0	0	0	0	27,074,000	27,294,000
	402220 Kontribut themelor per semundje profesionale	0	0	0	0	2,084,000	1,844,000	0	0	0	0	2,084,000	1,844,000

**BILANCI I SHPENZIMEVE - rebalanc**  
**Në kuadër: Nënprograme dhe nënzëra buxhetor**

		481,468,207	481,468,207	15,109,000	15,109,000	614,629,160	614,629,160	14,198,535	14,198,535	0	0	1,125,404,902	1,125,404,902
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
402310	Kontribute themelore deri tek Agjencia per punesim	0	0	0	0	4,065,000	4,375,000	0	0	0	0	4,065,000	4,375,000
<b>42</b>	<b>Mallra dhe sherblime</b>	<b>5,858,094</b>	<b>5,858,094</b>	<b>2,445,000</b>	<b>2,445,000</b>	<b>21,748,846</b>	<b>18,938,846</b>	<b>5,516,535</b>	<b>5,516,535</b>	<b>0</b>	<b>0</b>	<b>35,568,475</b>	<b>32,758,475</b>
420	Shpensime te rruges dhe ditore	0	0	25,000	25,000	0	0	2,885,826	2,885,826	0	0	2,910,826	2,910,826
420110	Udhetime ne vend ushqim (meditje)	0	0	0	0	0	0	0	0	0	0	0	0
420120	Udhetime ne vend - shpensime te rruges	0	0	25,000	25,000	0	0	0	0	0	0	25,000	25,000
420220	Udhetime jashte - shpensime te rruges	0	0	0	0	0	0	1,532,826	1,532,826	0	0	1,532,826	1,532,826
420230	Udhetime jashte - akomodim	0	0	0	0	0	0	1,353,000	1,353,000	0	0	1,353,000	1,353,000
421	Sherbime komunale, ngrohje, komunikm dhe transport	4,358,094	4,358,094	154,000	154,000	13,096,000	11,314,000	0	0	0	0	17,608,094	15,826,094
421110	Energji elektrike	358,094	358,094	8,000	8,000	2,570,000	2,570,000	0	0	0	0	2,936,094	2,936,094
421120	Ujesjelles dhe kanalizim	800,000	800,000	4,000	4,000	593,000	593,000	0	0	0	0	1,397,000	1,397,000
421130	Mbeturina	0	0	0	0	89,000	89,000	0	0	0	0	89,000	89,000
421190	Taksa dhe sherime tjera komunale	0	0	0	0	0	15,000	0	0	0	0	0	15,000
421220	Drunj	200,000	200,000	0	0	1,217,000	1,217,000	0	0	0	0	1,417,000	1,417,000
421240	Lende te lengshme	2,000,000	2,000,000	0	0	8,205,000	6,395,000	0	0	0	0	10,205,000	8,395,000
421310	Poste	0	0	0	0	75,000	75,000	0	0	0	0	75,000	75,000
421320	Telefon dhe telefaks	0	0	2,000	2,000	277,000	277,000	0	0	0	0	279,000	279,000
421390	Shpensime tjera per komunikim	1,000,000	1,000,000	0	0	0	13,000	0	0	0	0	1,000,000	1,013,000
421410	Lende djegese dhe vajra (atomjete)	0	0	40,000	40,000	0	0	0	0	0	0	40,000	40,000
421440	Transport i njerezve	0	0	100,000	100,000	70,000	70,000	0	0	0	0	170,000	170,000
423	Materiale dhe inventar i imet	0	0	494,000	494,000	1,879,000	1,884,000	319,800	319,800	0	0	2,692,800	2,697,800
423110	Material kancelarik	0	0	290,000	290,000	436,000	436,000	0	0	0	0	726,000	726,000
423120	Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve	0	0	2,000	2,000	36,000	36,000	0	0	0	0	38,000	38,000
423190	Materiale tjera administrative	0	0	0	0	7,000	7,000	0	0	0	0	7,000	7,000
423210	Materiale per AOP	0	0	0	0	0	5,000	0	0	0	0	0	5,000

**BILANCI I SHPENZIMEVE - rebalanc**  
**Në kuadër: Nënprograme dhe nënzëra buxhetor**

		481,468,207	481,468,207	15,109,000	15,109,000	614,629,160	614,629,160	14,198,535	14,198,535	0	0	1,125,404,902	1,125,404,902
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
423410	Prodhime ushqimore dhe pije	0	0	17,000	17,000	0	0	0	0	0	0	17,000	17,000
423610	Mjete ndihmese mesimore - arsimore	0	0	3,000	3,000	195,000	195,000	73,800	73,800	0	0	271,800	271,800
423620	Materiale shkollore	0	0	60,000	60,000	45,000	45,000	0	0	0	0	105,000	105,000
423710	Mjete per mirembajtjen e higjienes	0	0	33,000	33,000	657,000	657,000	0	0	0	0	690,000	690,000
423720	Materiale per riparime te ndryshme	0	0	0	0	180,000	180,000	0	0	0	0	180,000	180,000
423810	Inventar i imet	0	0	34,000	34,000	208,000	208,000	0	0	0	0	242,000	242,000
423990	Materiale tjera	0	0	55,000	55,000	115,000	115,000	246,000	246,000	0	0	416,000	416,000
424	Riparime dhe mirembajtje te vazhdueshme	1,500,000	1,500,000	636,000	636,000	3,057,846	3,085,846	0	0	0	0	5,193,846	5,221,846
424210	Mirembajtje e ndertesave	1,500,000	1,500,000	440,000	440,000	2,366,846	2,366,846	0	0	0	0	4,306,846	4,306,846
424230	Dezinfektim, dezinfektim dhe deratizim	0	0	0	0	126,000	126,000	0	0	0	0	126,000	126,000
424390	Mirembajtje e ndertimeve tjera	0	0	0	0	0	13,000	0	0	0	0	0	13,000
424410	Riparim dhe mirembajtje e mobiljeve	0	0	0	0	77,000	77,000	0	0	0	0	77,000	77,000
424420	Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit	0	0	46,000	46,000	183,000	183,000	0	0	0	0	229,000	229,000
424430	Riparime dhe mirembajtje te makinerise	0	0	140,000	140,000	200,000	200,000	0	0	0	0	340,000	340,000
424440	Riparime dhe mirembajtje te pajisjeve tjera	0	0	0	0	80,000	80,000	0	0	0	0	80,000	80,000
424510	Mirembajtje e siperfaqeve te gjelbra rreth ndertesave O	0	0	10,000	10,000	25,000	25,000	0	0	0	0	35,000	35,000
424590	Mirembajte e siperfaqeve tjera te gjelbra	0	0	0	0	0	15,000	0	0	0	0	0	15,000
425	Sherbime kontraktuese	0	0	1,059,000	1,059,000	3,281,000	2,220,000	418,200	418,200	0	0	4,758,200	3,697,200
425250	Sigurimi i pronave te patundshme dhe te drejtave	0	0	0	0	211,000	211,000	0	0	0	0	211,000	211,000
425290	Sherbime te tjera financiare	0	0	0	0	0	0	0	0	0	0	0	0
425310	Sherbime juridike	0	0	0	0	37,000	37,000	0	0	0	0	37,000	37,000
425360	Pagim i taksave gjyqesore	0	0	0	0	10,000	10,000	0	0	0	0	10,000	10,000
425420	Mbrojtje shendetesore primare	0	0	0	0	0	0	0	0	0	0	0	0
425430	Mbrojtje specialistike-konsultative shendetesore	0	0	0	0	112,000	112,000	0	0	0	0	112,000	112,000



BILANCI I SHPENZIMEVE - rebalanc  
Në kuadër: Nënprograme dhe nënzëra buxhetor

		481,468,207	481,468,207	15,109,000	15,109,000	614,629,160	614,629,160	14,198,535	14,198,535	0	0	1,125,404,902	1,125,404,902
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
425490	Sherbime te tjera shendetesore	0	0	0	0	195,000	195,000	0	0	0	0	195,000	195,000
425720	Sherbime per zhvillimin e planit mesimor dhe programit	0	0	50,000	50,000	5,000	5,000	0	0	0	0	55,000	55,000
425750	Sherbime per aktivitete arsimore jashteshkollore	0	0	0	0	9,000	20,000	0	0	0	0	9,000	20,000
425760	Sherbime transporti ne arsim	0	0	70,000	70,000	2,587,000	1,515,000	0	0	0	0	2,657,000	1,585,000
425920	Sherbime per kopjim dhe botim	0	0	10,000	10,000	50,000	50,000	0	0	0	0	60,000	60,000
425990	Sherbime te tjera kontraktore	0	0	929,000	929,000	65,000	65,000	418,200	418,200	0	0	1,412,200	1,412,200
426	Shpenzime te tjera rrjedhese	0	0	77,000	77,000	435,000	435,000	1,892,709	1,892,709	0	0	2,404,709	2,404,709
426210	Shpenzime per prezantime	0	0	54,000	54,000	0	0	0	0	0	0	54,000	54,000
426310	Seminare dhe konferenca	0	0	0	0	10,000	10,000	1,892,709	1,892,709	0	0	1,902,709	1,902,709
426410	Shpallje e konkurseve	0	0	0	0	286,000	286,000	0	0	0	0	286,000	286,000
426990	Shpenzime te tjera operative	0	0	23,000	23,000	139,000	139,000	0	0	0	0	162,000	162,000
48	Shpenzime kapitale	0	0	0	0	1,590,000	1,590,000	0	0	0	0	1,590,000	1,590,000
480	Blerje e pajisjeve dhe makinerive	0	0	0	0	1,490,000	1,490,000	0	0	0	0	1,490,000	1,490,000
480140	Blerje e pajisjeve informatike dhe video	0	0	0	0	1,490,000	1,490,000	0	0	0	0	1,490,000	1,490,000
483	Blerje mobiljesh	0	0	0	0	100,000	100,000	0	0	0	0	100,000	100,000
483110	Blerje e mobiljeve kancelarike	0	0	0	0	100,000	100,000	0	0	0	0	100,000	100,000
N20	ARSIMI I MESEM	0	0	3,664,000	3,664,000	194,059,251	194,059,251	2,797,000	2,797,000	0	0	200,520,251	200,520,251
40	Paga dhe kompensime	0	0	0	0	120,155,000	119,723,000	0	0	0	0	120,155,000	119,723,000
401	Paga themelore	0	0	0	0	86,514,000	86,082,000	0	0	0	0	86,514,000	86,082,000
401130	Paga themelore - te punesuar tjere	0	0	0	0	80,300,000	79,868,000	0	0	0	0	80,300,000	79,868,000
401310	Tatim personal mbi fitim nga paga	0	0	0	0	6,214,000	6,214,000	0	0	0	0	6,214,000	6,214,000
402	Kontribute per sigurim social	0	0	0	0	33,641,000	33,641,000	0	0	0	0	33,641,000	33,641,000
402110	Kontribute themelore per SPI	0	0	0	0	22,589,000	22,589,000	0	0	0	0	22,589,000	22,589,000
402210	Kontribute themelore per shendetesi	0	0	0	0	9,011,000	9,011,000	0	0	0	0	9,011,000	9,011,000
402220	Kontribut themelor per semundje profesionale	0	0	0	0	600,000	600,000	0	0	0	0	600,000	600,000

**BILANCI I SHPENZIMEVE - rebalanc**  
**Në kuadër: Nënprograme dhe nënzëra buxhetor**

**481,468,207   481,468,207   15,109,000   15,109,000   614,629,160   614,629,160   14,198,535   14,198,535   0   0   1,125,404,902   1,125,404,902**

Kategoria Z`ri N`nz`ri	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
402310 Kontribute themelore deri tek Agjencia per punesim	0	0	0	0	1,441,000	1,441,000	0	0	0	0	1,441,000	1,441,000
<b>42 Mallra dhe sherblime</b>	<b>0</b>	<b>0</b>	<b>3,664,000</b>	<b>3,664,000</b>	<b>44,721,930</b>	<b>45,153,930</b>	<b>2,797,000</b>	<b>2,797,000</b>	<b>0</b>	<b>0</b>	<b>51,182,930</b>	<b>51,614,930</b>
420 Shpensime te rruges dhe ditore	0	0	90,000	90,000	0	0	2,269,000	2,269,000	0	0	2,359,000	2,359,000
420120 Udhetime ne vend - shpensime te rruges	0	0	90,000	90,000	0	0	0	0	0	0	90,000	90,000
420220 Udhetime jashte - shpensime te rruges	0	0	0	0	0	0	300,000	300,000	0	0	300,000	300,000
420230 Udhetime jashte - akomodim	0	0	0	0	0	0	1,474,000	1,474,000	0	0	1,474,000	1,474,000
420240 Udhetime jashte - shpensime dytesore	0	0	0	0	0	0	495,000	495,000	0	0	495,000	495,000
421 Sherbime komunale, ngrohje, komunikm dhe transport	0	0	0	0	6,460,000	6,460,000	0	0	0	0	6,460,000	6,460,000
421110 Energji elektrike	0	0	0	0	1,650,000	1,650,000	0	0	0	0	1,650,000	1,650,000
421120 Ujesjelles dhe kanalizim	0	0	0	0	450,000	450,000	0	0	0	0	450,000	450,000
421130 Mbeturina	0	0	0	0	290,000	290,000	0	0	0	0	290,000	290,000
421240 Lende te lengshme	0	0	0	0	3,700,000	3,700,000	0	0	0	0	3,700,000	3,700,000
421310 Poste	0	0	0	0	60,000	60,000	0	0	0	0	60,000	60,000
421320 Telefon dhe telefaks	0	0	0	0	260,000	260,000	0	0	0	0	260,000	260,000
421410 Lende djegese dhe vajra (atomjete)	0	0	0	0	50,000	50,000	0	0	0	0	50,000	50,000
423 Materiale dhe inventar i imet	0	0	314,000	314,000	2,735,000	2,912,000	0	0	0	0	3,049,000	3,226,000
423110 Material kancelarik	0	0	24,000	24,000	65,000	65,000	0	0	0	0	89,000	89,000
423120 Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve	0	0	0	0	30,000	30,000	0	0	0	0	30,000	30,000
423190 Materiale tjera administrative	0	0	0	0	0	12,000	0	0	0	0	0	12,000
423310 Uniforma	0	0	0	0	0	15,000	0	0	0	0	0	15,000
423410 Prodhime ushqimore dhe plje	0	0	30,000	30,000	40,000	40,000	0	0	0	0	70,000	70,000
423590 Materiale tjera medicinale	0	0	0	0	0	0	0	0	0	0	0	0
423610 Mjete ndihmese mesimore - arsimore	0	0	0	0	2,100,000	2,100,000	0	0	0	0	2,100,000	2,100,000
423620 Materiale shkollore	0	0	0	0	220,000	220,000	0	0	0	0	220,000	220,000

**BILANCI I SHPENZIMEVE - rebalanc**  
**Në kuadër: Nënprograme dhe nënzëra buxhetor**

**481,468,207   481,468,207   15,109,000   15,109,000   614,629,160   614,629,160   14,198,535   14,198,535   0   0   1,125,404,902   1,125,404,902**

Kategoria Z`ri N`nz`ri	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
423710 Mjete per mirembajtjen e higjienes	0	0	20,000	20,000	110,000	110,000	0	0	0	0	130,000	130,000
423720 Materiale per riparime te ndryshme	0	0	100,000	100,000	50,000	50,000	0	0	0	0	150,000	150,000
423810 Inventar i imet	0	0	40,000	40,000	80,000	80,000	0	0	0	0	120,000	120,000
423990 Materiale tjera	0	0	100,000	100,000	40,000	190,000	0	0	0	0	140,000	290,000
424 Riparime dhe mirembajtje te vazhdueshme	0	0	800,000	800,000	24,801,930	24,836,930	0	0	0	0	25,601,930	25,636,930
424110 Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve dhe goma)	0	0	0	0	0	0	0	0	0	0	0	0
424210 Mirembajtje e ndertesave	0	0	800,000	800,000	24,426,930	24,426,930	0	0	0	0	25,226,930	25,226,930
424230 Dezinfektim, dezinfektim dhe deratizim	0	0	0	0	130,000	130,000	0	0	0	0	130,000	130,000
424410 Riparim dhe mirembajtje e mobiljeve	0	0	0	0	10,000	10,000	0	0	0	0	10,000	10,000
424420 Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit	0	0	0	0	95,000	130,000	0	0	0	0	95,000	130,000
424440 Riparime dhe mirembajtje te pajisjeve tjera	0	0	0	0	90,000	90,000	0	0	0	0	90,000	90,000
424510 Mirembajtje e siperfaqeve te gjelbra rreth ndertesave O	0	0	0	0	50,000	50,000	0	0	0	0	50,000	50,000
425 Sherbime kontraktuese	0	0	2,190,000	2,190,000	10,370,000	10,500,000	528,000	528,000	0	0	13,088,000	13,218,000
425250 Sigurimi i pronave te patundshme dhe te drejtave	0	0	0	0	60,000	60,000	0	0	0	0	60,000	60,000
425260 Sigurimi i automjeteve motorike	0	0	0	0	0	0	0	0	0	0	0	0
425310 Sherbime juridike	0	0	0	0	40,000	40,000	0	0	0	0	40,000	40,000
425360 Pagim i taksave gjyqesore	0	0	0	0	45,000	45,000	0	0	0	0	45,000	45,000
425490 Sherbime te tjera shendetesore	0	0	0	0	201,000	201,000	0	0	0	0	201,000	201,000
425720 Sherbime per zhvillimin e planit mesimor dhe programit	0	0	0	0	0	0	0	0	0	0	0	0
425740 Aktivitete plotesuese	0	0	800,000	800,000	60,000	60,000	210,000	210,000	0	0	1,070,000	1,070,000
425760 Sherbime transporti ne arsim	0	0	60,000	60,000	9,684,000	9,684,000	318,000	318,000	0	0	10,062,000	10,062,000
425920 Sherbime per kopjim dhe botim	0	0	0	0	30,000	30,000	0	0	0	0	30,000	30,000
425990 Sherbime te tjera kontraktore	0	0	1,330,000	1,330,000	250,000	380,000	0	0	0	0	1,580,000	1,710,000
426 Shpenzime te tjera rrjedhese	0	0	270,000	270,000	355,000	445,000	0	0	0	0	625,000	715,000

BILANCI I SHPENZIMEVE - rebalanc  
Në kuadër: Nënprograme dhe nënzëra buxhetor

		481,468,207	481,468,207	15,109,000	15,109,000	614,629,160	614,629,160	14,198,535	14,198,535	0	0	1,125,404,902	1,125,404,902
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
426120	Anetaresimi ne organizata vendase	0	0	0	0	20,000	20,000	0	0	0	0	20,000	20,000
426210	Shpenzime per prezantime	0	0	80,000	80,000	70,000	70,000	0	0	0	0	150,000	150,000
426310	Seminare dhe konferenca	0	0	0	0	45,000	45,000	0	0	0	0	45,000	45,000
426410	Shpallje e konkurseve	0	0	0	0	110,000	200,000	0	0	0	0	110,000	200,000
426990	Shpenzime te tjera operative	0	0	190,000	190,000	110,000	110,000	0	0	0	0	300,000	300,000
48	Shpenzime kapitale	0	0	0	0	29,182,321	29,182,321	0	0	0	0	29,182,321	29,182,321
480	Blerje e pajisjeve dhe makinerive	0	0	0	0	1,550,000	1,550,000	0	0	0	0	1,550,000	1,550,000
480140	Blerje e pajisjeve informatike dhe video	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000	1,500,000
480190	Blerje e pajisjeve te tjera	0	0	0	0	50,000	50,000	0	0	0	0	50,000	50,000
481	Objekte ndertimore	0	0	0	0	26,432,321	26,432,321	0	0	0	0	26,432,321	26,432,321
481220	Furnizim ose ndertim i ri i objekteve afariste	0	0	0	0	26,432,321	26,432,321	0	0	0	0	26,432,321	26,432,321
483	Blerje mobiljesh	0	0	0	0	1,200,000	1,200,000	0	0	0	0	1,200,000	1,200,000
483120	Blerje e mobiljeve per shkolle	0	0	0	0	1,200,000	1,200,000	0	0	0	0	1,200,000	1,200,000
NA0	ARSIMI (SHPENZIME KAPITALE)	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
48	Shpenzime kapitale	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
481	Objekte ndertimore	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
481210	Pergatitja e projekteve te objekteve afariste	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
Q00		300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
42	Mallra dhe sherblime	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
423	Materiale dhe inventar i imet	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
423910	Materiale tjera per qellim te vecante	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
426	Shpenzime te tjera rrjedhese	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
426990	Shpenzime te tjera operative	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
46	Subvenclone dhe transferlime	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
464	Transferime te ndryshme	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000

**BILANCI I SHPENZIMEVE - rebalanc**  
**Në kuadër: Nënprograme dhe nënzëra buxhetor**

		481,468,207	481,468,207	15,109,000	15,109,000	614,629,160	614,629,160	14,198,535	14,198,535	0	0	1,125,404,902	1,125,404,902
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
	464990 Transferta te tjera	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
R10	MBROJTJA E AMBIENTIT JETESOR DHE NATYRES	4,060,000	4,560,000	0	0	0	0	0	0	0	0	4,060,000	4,560,000
<b>42</b>	<b>Mallra dhe sherbime</b>	<b>4,060,000</b>	<b>4,560,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,060,000</b>	<b>4,560,000</b>
423	Materiale dhe inventar i imet	660,000	1,160,000	0	0	0	0	0	0	0	0	660,000	1,160,000
	423910 Materiale tjera per qellim te vecante	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
	423990 Materiale tjera	600,000	1,100,000	0	0	0	0	0	0	0	0	600,000	1,100,000
424	Riparime dhe mirembajtje te vazhdueshme	1,400,000	1,400,000	0	0	0	0	0	0	0	0	1,400,000	1,400,000
	424230 Dezinsektim, dezinfektim dhe deratizim	1,400,000	1,400,000	0	0	0	0	0	0	0	0	1,400,000	1,400,000
425	Sherbime kontraktuese	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
	425610 Sherbime per mbrojtjen e ujerave, lumenjve dhe liqeneve	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
RA0	MBROJTJA E AMBIENTIT JETESOR DHE NATYRES (SHPENZIME KAPITALE)	0	0	0	0	0	0	0	0	0	0	0	0
<b>48</b>	<b>Shpenzime kapitale</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
482	Objekte te tjera ndertimore	0	0	0	0	0	0	0	0	0	0	0	0
	482910 Pergatitja e projekteve duke perfshire dizajnimin e objekteve te tjera	0	0	0	0	0	0	0	0	0	0	0	0
V10	CERDHET E FEMIJEVE	0	0	9,000,000	9,000,000	28,168,063	28,168,063	0	0	0	0	37,168,063	37,168,063
<b>40</b>	<b>Paga dhe kompensime</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,500,000</b>	<b>22,620,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,500,000</b>	<b>22,620,000</b>
401	Paga themelore	0	0	0	0	15,000,000	16,270,000	0	0	0	0	15,000,000	16,270,000
	401130 Paga themelore - te punesuar tjere	0	0	0	0	14,000,000	15,230,000	0	0	0	0	14,000,000	15,230,000
	401310 Tatim personal mbi fitim nga paga	0	0	0	0	1,000,000	1,040,000	0	0	0	0	1,000,000	1,040,000
402	Kontribute per sigurim social	0	0	0	0	6,500,000	6,350,000	0	0	0	0	6,500,000	6,350,000
	402110 Kontribute themelore per SPI	0	0	0	0	4,300,000	4,250,000	0	0	0	0	4,300,000	4,250,000
	402210 Kontribute themelore per shendetesi	0	0	0	0	1,600,000	1,700,000	0	0	0	0	1,600,000	1,700,000
	402220 Kontribut themelor per semundje profesionale	0	0	0	0	200,000	120,000	0	0	0	0	200,000	120,000
	402310 Kontribute themelore deri tek Agjencia per punesim	0	0	0	0	400,000	280,000	0	0	0	0	400,000	280,000

**BILANCI I SHPENZIMEVE - rebalanc**  
**Në kuadër: Nënprograme dhe nënzëra buxhetor**

**481,468,207   481,468,207   15,109,000   15,109,000   614,629,160   614,629,160   14,198,535   14,198,535   0   0   1,125,404,902   1,125,404,902**

Kategoria Z`ri N`nz`ri	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
<b>42 Mallra dhe sherbime</b>	<b>0</b>	<b>0</b>	<b>8,080,000</b>	<b>8,080,000</b>	<b>6,668,063</b>	<b>5,548,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,748,063</b>	<b>13,628,063</b>
420 Shpensime te rruges dhe ditore	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
420110 Udhetime ne vend ushqim (meditje)	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
420120 Udhetime ne vend - shpensime te rruges	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
421 Sherbime komunale, ngrohje, komunikm dhe transport	0	0	1,488,000	1,488,000	2,000,000	1,690,000	0	0	0	0	3,488,000	3,178,000
421110 Energji elektrike	0	0	700,000	700,000	0	0	0	0	0	0	700,000	700,000
421120 Ujesjelles dhe kanalizim	0	0	450,000	450,000	0	0	0	0	0	0	450,000	450,000
421130 Mbeturina	0	0	118,000	118,000	0	0	0	0	0	0	118,000	118,000
421240 Lende te lengshme	0	0	0	0	2,000,000	1,690,000	0	0	0	0	2,000,000	1,690,000
421310 Poste	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000
421320 Telefon dhe telefaks	0	0	90,000	90,000	0	0	0	0	0	0	90,000	90,000
421410 Lende djegese dhe vajra (atomjete)	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
421420 Regjistrim i automjeteve	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
423 Materiale dhe inventar i imet	0	0	3,933,000	3,933,000	0	0	0	0	0	0	3,933,000	3,933,000
423110 Material kancelarik	0	0	90,000	90,000	0	0	0	0	0	0	90,000	90,000
423120 Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
423310 Uniforma	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
423320 Veshmbathje	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
423410 Prodhime ushqimore dhe pije	0	0	3,000,000	3,000,000	0	0	0	0	0	0	3,000,000	3,000,000
423550 Materiale sanitare	0	0	3,000	3,000	0	0	0	0	0	0	3,000	3,000
423610 Mjete ndihmese mesimore - arsimore	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
423710 Mjete per mirembajtjen e higjienes	0	0	180,000	180,000	0	0	0	0	0	0	180,000	180,000
423720 Materiale per riparime te ndryshme	0	0	110,000	110,000	0	0	0	0	0	0	110,000	110,000
423810 Inventar i imet	0	0	130,000	130,000	0	0	0	0	0	0	130,000	130,000

**BILANCI I SHPENZIMEVE - rebalanc**  
**Në kuadër: Nënprograme dhe nënzëra buxhetor**

**481,468,207   481,468,207   15,109,000   15,109,000   614,629,160   614,629,160   14,198,535   14,198,535   0   0   1,125,404,902   1,125,404,902**

Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
423830	Pjese rezerve	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
423990	Materiale tjera	0	0	150,000	150,000	0	0	0	0	0	0	150,000	150,000
424	Riparime dhe mirembajtje te vazhdueshme	0	0	1,333,000	1,333,000	2,100,000	2,100,000	0	0	0	0	3,433,000	3,433,000
424110	Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve dhe goma)	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
424210	Mirembajtje e ndertesave	0	0	1,000,000	1,000,000	2,100,000	2,100,000	0	0	0	0	3,100,000	3,100,000
424230	Dezinsektim, dezinfektim dhe deratizim	0	0	53,000	53,000	0	0	0	0	0	0	53,000	53,000
424420	Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit	0	0	150,000	150,000	0	0	0	0	0	0	150,000	150,000
424440	Riparime dhe mirembajtje te pajisjeve tjera	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
425	Sherbime kontraktuese	0	0	753,000	753,000	2,568,063	1,758,063	0	0	0	0	3,321,063	2,511,063
425130	Dhenie me qira e hapsires te tipit tjeter	0	0	12,000	12,000	0	0	0	0	0	0	12,000	12,000
425260	Sigurimi i automjeteve motorike	0	0	15,000	15,000	0	0	0	0	0	0	15,000	15,000
425310	Sherbime juridike	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000
425330	Perkthyes gjyqesor	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
425420	Mbrojtje shendetesore primare	0	0	150,000	150,000	0	0	0	0	0	0	150,000	150,000
425530	Menjanimi i kafsheve te demshme	0	0	6,000	6,000	0	0	0	0	0	0	6,000	6,000
425970	Sherbime konsultative	0	0	40,000	40,000	0	0	0	0	0	0	40,000	40,000
425990	Sherbime te tjera kontraktore	0	0	500,000	500,000	2,568,063	1,758,063	0	0	0	0	3,068,063	2,258,063
426	Shpenzime te tjera rrjedhese	0	0	523,000	523,000	0	0	0	0	0	0	523,000	523,000
426210	Shpenzime per prezantime	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000
426310	Seminare dhe konferenca	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000
426410	Shpallje e konkurseve	0	0	153,000	153,000	0	0	0	0	0	0	153,000	153,000
426990	Shpenzime te tjera operative	0	0	250,000	250,000	0	0	0	0	0	0	250,000	250,000
<b>48</b>	<b>Shpenzime kapitale</b>	<b>0</b>	<b>0</b>	<b>920,000</b>	<b>920,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>920,000</b>	<b>920,000</b>
480	Blerje e pajisjeve dhe makinerive	0	0	490,000	490,000	0	0	0	0	0	0	490,000	490,000

**BILANCI I SHPENZIMEVE - rebalanc**  
**Në kuadër: Nënprograme dhe nënzëra buxhetor**

		481,468,207	481,468,207	15,109,000	15,109,000	614,629,160	614,629,160	14,198,535	14,198,535	0	0	1,125,404,902	1,125,404,902
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
480140	Blerje e pajisjeve informatike dhe video	0	0	90,000	90,000	0	0	0	0	0	0	90,000	90,000
480150	Blerje e pajisjeve per kuzhine	0	0	300,000	300,000	0	0	0	0	0	0	300,000	300,000
480160	Blerje e pajisjeve per ngrohje dhe kondicionere	0	0	40,000	40,000	0	0	0	0	0	0	40,000	40,000
480190	Blerje e pajisjeve te tjera	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000
483	Blerje mobiljesh	0	0	300,000	300,000	0	0	0	0	0	0	300,000	300,000
483190	Blerje e mobiljeve te tjera	0	0	300,000	300,000	0	0	0	0	0	0	300,000	300,000
485	Investime dhe mjete jofinanciare	0	0	130,000	130,000	0	0	0	0	0	0	130,000	130,000
485230	Softuer kompjuterik	0	0	130,000	130,000	0	0	0	0	0	0	130,000	130,000
W00	MBROJTJA KUNDER ZJARREVE	4,115,000	4,115,000	0	0	8,063,000	8,063,000	0	0	0	0	12,178,000	12,178,000
<b>40</b>	<b>Paga dhe kompensime</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,063,000</b>	<b>8,063,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,063,000</b>	<b>8,063,000</b>
401	Paga themelore	0	0	0	0	5,585,000	5,585,000	0	0	0	0	5,585,000	5,585,000
401130	Paga themelore - te punesuar tjere	0	0	0	0	5,190,000	5,190,000	0	0	0	0	5,190,000	5,190,000
401310	Tatim personal mbi fitim nga paga	0	0	0	0	395,000	395,000	0	0	0	0	395,000	395,000
402	Kontribute per sigurim social	0	0	0	0	2,478,000	2,478,000	0	0	0	0	2,478,000	2,478,000
402110	Kontribute themelore per SPI	0	0	0	0	1,416,000	1,416,000	0	0	0	0	1,416,000	1,416,000
402120	Kontribur per stazh te privilegjuar	0	0	0	0	356,000	356,000	0	0	0	0	356,000	356,000
402210	Kontribute themelore per shendetesi	0	0	0	0	572,000	572,000	0	0	0	0	572,000	572,000
402220	Kontribut themelor per semundje profesionale	0	0	0	0	40,000	40,000	0	0	0	0	40,000	40,000
402310	Kontribute themelore deri tek Agjencia per punesim	0	0	0	0	94,000	94,000	0	0	0	0	94,000	94,000
<b>42</b>	<b>Mallra dhe sherbime</b>	<b>4,115,000</b>	<b>4,115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,115,000</b>	<b>4,115,000</b>
421	Sherbime komunale, ngrohje, komunikm dhe transport	1,205,000	1,205,000	0	0	0	0	0	0	0	0	1,205,000	1,205,000
421110	Energji elektrike	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
421120	Ujesjelles dhe kanalizim	75,000	75,000	0	0	0	0	0	0	0	0	75,000	75,000
421220	Drunj	90,000	90,000	0	0	0	0	0	0	0	0	90,000	90,000
421320	Telefon dhe telefaks	40,000	40,000	0	0	0	0	0	0	0	0	40,000	40,000



**BILANCI I SHPENZIMEVE - rebalanc**  
**Në kuadër: Nënprograme dhe nënzëra buxhetor**

		481,468,207	481,468,207	15,109,000	15,109,000	614,629,160	614,629,160	14,198,535	14,198,535	0	0	1,125,404,902	1,125,404,902
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
421410	Lende djegese dhe vajra (atomjete)	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
421420	Regjistrim i automjeteve	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
423	Materiale dhe inventar i imet	2,170,000	2,170,000	0	0	0	0	0	0	0	0	2,170,000	2,170,000
423110	Material kancelarik	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000
423710	Mjete per mirembajtjen e higjienes	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
423810	Inventar i imet	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
423910	Materiale tjera per qellim te vecante	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
423990	Materiale tjera	90,000	90,000	0	0	0	0	0	0	0	0	90,000	90,000
424	Riparime dhe mirembajtje te vazhdueshme	550,000	550,000	0	0	0	0	0	0	0	0	550,000	550,000
424110	Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve dhe goma)	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
424440	Riparime dhe mirembajtje te pajisjeve tjera	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
425	Sherbime kontraktuese	160,000	160,000	0	0	0	0	0	0	0	0	160,000	160,000
425230	Sigurimi i te punesurve (aksidente, jetesor)	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425490	Sherbime te tjera shendetesore	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
426	Shpenzime te tjera rrjedhese	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
426990	Shpenzime te tjera operative	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
X10		150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000
<b>42</b>	<b>Mallra dhe sherblime</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
425	Sherbime kontraktuese	90,000	90,000	0	0	0	0	0	0	0	0	90,000	90,000
425990	Sherbime te tjera kontraktore	90,000	90,000	0	0	0	0	0	0	0	0	90,000	90,000
426	Shpenzime te tjera rrjedhese	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
426990	Shpenzime te tjera operative	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000

#### Neni 4

Rebalanci i Buxhetit të Komunës së Strugës për vitin 2021 hyn në fuqi me ditën e shpalljes në Informatorin zyrtar të komunës për vitin 2021.

Nr. 08-

15.11.2021

Strugë

Këshilli i Komunës së Strugës

Kryetar,

Arbëresha Vlasi

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