РЕПУБЛИКА СЕВЕРНА МАКЕДОНИЈА
ОПШТИНА СТРУГА
С Л У Ж Б Е Н Г Л А С Н И К

REPUBLIKA E MAQEDONISË SË VERIUT
KOMUNA E STRUGËS
I N F O R M A T O R I Z Y R T A R

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Сектор: / Sektori:
Сектор за поддршка на Градоначалникот, организација на работата на Советот и информатичка технологија / Sektori për mbështetje të Kryetarit të komunës, organizim të punës së Këshillit dhe teknologji informatike
Одделение: / Njësia:
Одделение за поддршка на Градоначалникот и организација на работата на Советот / Njësia për mbështetje të Kryetarit të komunës dhe organizim të punës së Këshillit

СЛУЖБЕН ГЛАСНИК НА ОПШТИНА СТРУГА ИЗЛЕГУВА ПО ПОТРЕБА
Ж-сметка: 200000092003910

INFORMATORI ZYRTAR I KOMUNËS SË STRUGËS PUBLIKOHET SIPAS NEVOJËS
Xhiro-llogaria: 200000092003910

Врз основа на член 50 став 1 точка 3 од Законот за локалната самоуправа („Службен весник на Република Македонија“ бр.5/02 и „Службен весник на Република Северна Македонија“ бр.202/24), Градоначалникот на Општина Струга, донесе

З А К Л У Ч О К
за објавување на Измена и дополнување на Буџетот на Општина Струга за 2026 година

1.Се објавува Измена и дополнување на Буџетот на Општина Струга за 2026 година, бр.08-6902/2 од 13.11.2026 година донесена од Советот на Општина Струга на 7-мата вонредна седница, одржана на 13.11.2026 година.

2.Заклучокот влегува во сила со денот на донесувањето, а ќе се објави во „Службен гласник на општината Струга“.

Бр./Nr. 16-6943/1
16.11.2026
Струга / Strugë

Në bazë të nenit 50 paragrafi 1 pika 3 të Ligjit për vetëqeverisje lokale (“Gazeta zyrtare e Republikës së Maqedonisë” nr.5/02 dhe “Gazeta zyrtare e Republikës së Maqedonisë së Veriut” nr.202/24), Kryetari i Komunës së Strugës, miratoi

K O N K L U Z I O N
për publikimin e Ndryshimin dhe plotësimin e Buxhetit të Komunës së Strugës për vitin 2026

1.Publikohet Ndryshimin dhe plotësimin e Buxhetit të Komunës së Strugës për vitin 2026, nr.08-6902/2 nga data 13.11.2026 miratuar nga Këshilli i Komunës së Strugës në mbledhjen e 7-të të jashtëzakonshme mbajtur më 13.11.2026.

2.Konkluzioni hyn në fuqi me ditën e miratimit, kurse do të publikohet në “Informatorin zyrtar të komunës së Strugës”.

ОПШТИНА СТРУГА KOMUNA E STRUGËS
Градоначалник, Kryetar i komunës,
Mendi Qyra, d.v.

Врз основа на член 36 став 1 точка 2 од Законот за локална самоуправа ("Службен весник на РМ") бр. 05/2002 и ("Службен весник на РСМ") бр. 202/24 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; 173/2022; 170/2024 , 37/2025 и 77/2026 Советот на Општина Струга на 7-та вонредна седница, одржана на 13.11.2026 година донесе:

ИЗМЕНИ И ДОПОЛНУВАЊА НА БУЏЕТОТ НА ОПШТИНА СТРУГА ЗА 2026 ГОДИНА

1. Општ дел

Член 1

Буџетот на Општина Струга за 2026 година, се состои од:

	Буџет	Ребаланс
I. Вкупни приходи	**1,574,307,157**	**1,574,307,157**
Даночни приходи	**326,890,000**	**326,890,000**
Неданочни приходи	**33,428,000**	**33,428,000**
Капитални приходи	**17,800,000**	**17,800,000**
Приходи од дотации	**879,447,639**	**880,447,639**
Приходи од трансфери	**303,736,625**	**303,736,625**
Приходи од донации	**13.004.893**	**13,004,893**
II. Вкупни расходи	**1,627,108,486**	**1,628,108,486**
Од утврдени намени	**1,624,408,486**	**1,625,408,486**
Расходи од резерви	**2,700,000**	**2,700,000**
III Дефицит	**- 52,801,329**	**-52,801,329**
IV Финансирање	**52,801,329**	**52,801,329**
Прилив	**52,801,329**	**52,801,329**
Домашно задолжување	**0**	**0**
Странски заеми	**0**	**0**
Депозити	**52,801,329**	**52,801,329**
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 vona: Potstavka

	704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**

Kategorija Stavka O P I S	Buxetski prihodi		Prihodi od samofinansirachki aktivnosti		Prihodi od dotacii		Prihodi od donacii		Prihodi od krediti		**Vkupni prihodi**	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
71 DANO^NI PRIHODI	**326,890,000**	**326,890,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**326,890,000**	**326,890,000**
711 Danok od dohod, od dobivkai od kapitalni dobivki	27,035,000	27,035,000	0	0	0	0	0	0	0	0	27,035,000	27,035,000
711111 Danok na plati navraboteni lica kaj korisnici tei edi	8,555,000	8,555,000	0	0	0	0	0	0	0	0	8,555,000	8,555,000
711112 Danok na plati navraboteni lica vo trgovski druchtva,	16,000,000	16,000,000	0	0	0	0	0	0	0	0	16,000,000	16,000,000
711114 Danok naplati ostvareni vo stranstvo	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
711133 Danok na dohod od fizichki lica koi se zanimavaat so z	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000
711139 Danok na dohod na Prihodi od zanaetchiska dejnost spor	2,300,000	2,300,000	0	0	0	0	0	0	0	0	2,300,000	2,300,000
713 Danoci na imot	86,000,000	86,000,000	0	0	0	0	0	0	0	0	86,000,000	86,000,000
713111 Danok na imot od fizicki lica	26,300,000	26,300,000	0	0	0	0	0	0	0	0	26,300,000	26,300,000
713113 Danok na imot od pravni lica	4,500,000	4,500,000	0	0	0	0	0	0	0	0	4,500,000	4,500,000
713211 Danok nanasledstvoi podarok	5,200,000	5,200,000	0	0	0	0	0	0	0	0	5,200,000	5,200,000
713311 Danok napromet nanedvizhnosti	50,000,000	50,000,000	0	0	0	0	0	0	0	0	50,000,000	50,000,000
717 Danoci naspecifichni usligi	212,855,000	212,855,000	0	0	0	0	0	0	0	0	212,855,000	212,855,000
717111 Komunalna Taksa zaprivremen prestoj	5,000,000	5,000,000	0	0	0	0	0	0	0	0	5,000,000	5,000,000
717112 Komunalna Taksa zaistaknuvawe reklamni firmi, odnosno na	11,000,000	11,000,000	0	0	0	0	0	0	0	0	11,000,000	11,000,000
717115 Komunalna Taksa zakoristewe na ulici sopatnichki, tr	7,000,000	7,000,000	0	0	0	0	0	0	0	0	7,000,000	7,000,000
717116 Komunalna Taksa zakoristewei odrzhuawe na javno os	70,000,000	70,000,000	0	0	0	0	0	0	0	0	70,000,000	70,000,000
717131 Komunalna Taksa zakoristewe na prostorot pred delov	4,500,000	4,500,000	0	0	0	0	0	0	0	0	4,500,000	4,500,000
717135 Komunalna Taksa zakoristewe na plo{tadi i drugpros	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
717136 Komunalna Taksa zakoristewe na prostorot za parkirac	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
717137 Nadomest zaureduvawena gradezhno zemji{te	114,395,000	114,395,000	0	0	0	0	0	0	0	0	114,395,000	114,395,000
717138 Nadomestoci od Komunalna dejnost	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
717140 Kamata zanenavremenoplatawe na komunalni Taksi ko	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
718 Taksi nakoristeweili dozvoli zavr{ewenadejnost	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
718127 Nadomest kojgo plakaat operatorite na instalaciite s	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
72 NEDANO^NI PRIHODI	**6,800,000**	**6,800,000**	**26,628,000**	**26,628,000**	**0**	**0**	**0**	**0**	**0**	**0**	**33,428,000**	**33,428,000**
722 Globi, sudski i administrativni taksi	2,500,000	2,500,000	0	0	0	0	0	0	0	0	2,500,000	2,500,000
722315 Administrativni Taksi koi seplatkaat za spisite i dej	2,500,000	2,500,000	0	0	0	0	0	0	0	0	2,500,000	2,500,000
723 Taksi i nadomestoci	300,000	300,000	26,378,000	26,378,000	0	0	0	0	0	0	26,678,000	26,678,000
723011 Taksi za diplomai sertifikat	0	0	284,000	284,000	0	0	0	0	0	0	284,000	284,000
723012 Taksi za zapi{uvawe	0	0	2,270,000	2,270,000	0	0	0	0	0	0	2,270,000	2,270,000
723013 Taksa za ispiti	0	0	3,740,000	3,740,000	0	0	0	0	0	0	3,740,000	3,740,000

723019 Dr ug obr azovni Taksi	0	0	1,400,000	1,400,000	0	0	0	0	0	0	1,400,000	1,400,000		
723111 od osnovnai pret{ kol ekagri` a	0	0	15,300,000	15,300,000	0	0	0	0	0	0	15,300,000	15,300,000		
723116 Nadomestoci za obr od vo u~eni ~ki i st udent ski domov	0	0	1,380,000	1,380,000	0	0	0	0	0	0	1,380,000	1,380,000		
723119 Dr ug pomo{ ni akt ivnost i vo obr azovanie to	0	0	1,430,000	1,430,000	0	0	0	0	0	0	1,430,000	1,430,000		
723911 Zakupni naod objekti	0	0	574,000	574,000	0	0	0	0	0	0	574,000	574,000		
723914 Pri hodi od zakupni na ma opi{ ti naki imot	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000		
725 Dr ug nedano~ni pri hodi	4,000,000	4,000,000	250,000	250,000	0	0	0	0	0	0	4,250,000	4,250,000		
725939 Ostanati nedanonni Pri hodi	1,000,000	1,000,000	250,000	250,000	0	0	0	0	0	0	1,250,000	1,250,000		
725943 2% od naplat eni t e premi i za osi gur uvawe na motor ni v	3,000,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	3,000,000		
73 KAPI TALNI PRI HODI	**17,800,000**	**17,800,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,800,000**	**17,800,000**		
733 Pr oda` bana zemj [ t ei nemater i jal ni vl o` uvawa	17,800,000	17,800,000	0	0	0	0	0	0	0	0	17,800,000	17,800,000		
733111 Pri hodi od pr oda` ba na nei zgr adenogr ade` no zemj { t	4,000,000	4,000,000	0	0	0	0	0	0	0	0	4,000,000	4,000,000		
733115 Pri hodi od zakup na zemjodel sko zemj { te vo sopst venos	1,100,000	1,100,000	0	0	0	0	0	0	0	0	1,100,000	1,100,000		
733119 Nadomest za koncesi i za ekspl oat aci jana mi ner al ni s	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000		
733120 Nadomest za koncesi i za ekspl oat aci jana mi ner al ni s	8,000,000	8,000,000	0	0	0	0	0	0	0	0	8,000,000	8,000,000		
733131 Pri hodi od Nadomest za dol gotr aen zakup i vr emen zak	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000		
733144 Nadomest za ut vr duvanje na pr aven stat us na bespr avnic	3,000,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	3,000,000		
733147 Nadomest za koncesi i za kori stewe na voda za pr oi zvo	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000		
74 TRANSFERI I DONACI I	**353,440,386**	**353,440,386**	**0**	**0**	**881,230,730**	**882,230,730**	**14,319,370**	**0**	**0**	**0**	**1,248,990,486**	**1,249,990,486**		
741 Tr ansf eri od dr ug i ni voanavl ast	353,440,386	353,440,386	0	0	881,230,730	882,230,730	1,314,477	1,314,477	0	0	1,235,985,593	1,236,985,593		
741113 Tr ansf eri od buxet i te naf ondovi te	7,000,000	7,000,000	0	0	0	0	0	0	0	0	7,000,000	7,000,000		
741114 Pr eneseni vi {ok na Pri hodi od pr et hodnata godi na	49,703,761	49,703,761	0	0	1,783,091	1,783,091	1,314,477	1,314,477	0	0	52,801,329	52,801,329		
741115 Dot aci na opi{ ti nata. od Pri hodi od dzv	146,263,146	146,263,146	0	0	0	0	0	0	0	0	146,263,146	146,263,146		
741119 Namenskadot aci ja na opi{ ti nit a za akti vnosti od po` a	0	0	0	0	17,000,000	17,000,000	0	0	0	0	17,000,000	17,000,000		
741120 Bl ok dot aci na opi{ ti nata po odlel ni nemeni	0	0	0	0	862,447,639	863,447,639	0	0	0	0	862,447,639	863,447,639		
741211 Kapi tal ni t ransf eri od dr ugi ni voa na vl ast	150,473,479	150,473,479	0	0	0	0	0	0	0	0	150,473,479	150,473,479		
742 Donaci i od str anst vo	0	0	0	0	0	0	12,604,893	12,604,893	0	0	12,604,893	12,604,893		
742111 Pri hodi od obedi net e naci i	0	0	0	0	0	0	1,538,220	1,538,220	0	0	1,538,220	1,538,220		
742114 Pri hodi od evropskat auni ja	0	0	0	0	0	0	5,127,567	5,127,567	0	0	5,127,567	5,127,567		
742119 Dr ug opi{ ti i i t ekovni donaci i	0	0	0	0	0	0	5,939,106	5,939,106	0	0	5,939,106	5,939,106		
744 Tekovni donaci i	0	0	0	0	0	0	400,000	400,000	0	0	400,000	400,000		
744111 Donaci i od pri vatni kompanii	0	0	0	0	0	0	400,000	400,000	0	0	400,000	400,000		

BI LANS NA RASHODI - rebal ans

Ni vo na: Potstavka

	704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
Kategori ja Stavka Potstavka O P I S	Buxetski rashodi		Rashodi od samof inansira-ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		**Vkupni rashodi**	
	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
40 PLATI I NADOMESTOCI	**191,731,700**	**191,731,700**	**0**	**0**	**856,290,749**	**867,138,821**	**0**	**0**	**0**	**0**	**1,048,022,449**	**1,058,870,521**
401 Osnovni pl ati	125,925,700	125,925,700	0	0	613,048,685	613,204,229	0	0	0	0	738,974,385	739,129,929
401110 Osnovni pl ati -f unkci oneri	1,530,000	1,530,000	0	0	0	0	0	0	0	0	1,530,000	1,530,000
401120 Osnovni pl ati - dr` avni sl u` beni ci	91,600,000	91,600,000	0	0	0	0	0	0	0	0	91,600,000	91,600,000
401130 Osnovni pl ati - drugi vraboteni	21,135,700	21,135,700	0	0	563,667,104	564,604,000	0	0	0	0	584,802,804	585,739,700
401310 Personal en danok na dohod od pl ata	9,757,000	9,757,000	0	0	47,539,352	46,889,000	0	0	0	0	57,296,352	56,646,000
401320 Personal en danok na dohod od nadomestoci	1,903,000	1,903,000	0	0	1,842,229	1,711,229	0	0	0	0	3,745,229	3,614,229
402 Pri donesi za soci jal no osi gur uvawe	49,426,000	49,426,000	0	0	226,991,664	238,534,192	0	0	0	0	276,417,664	287,960,192
402110 Osnovni pri donesi za PI O	33,190,000	33,190,000	0	0	153,156,548	163,457,000	0	0	0	0	186,346,548	196,647,000
402120 Pri dones za beni f i ci ran sta`	1,180,000	1,180,000	0	0	765,000	765,000	0	0	0	0	1,945,000	1,945,000
402210 Osnovni pri donesi za zdravstvo	12,926,000	12,926,000	0	0	60,609,948	63,680,000	0	0	0	0	73,535,948	76,606,000
402220 Osnoven pri dones za prof esi onal no zabol uvawe	872,000	872,000	0	0	3,665,008	4,258,000	0	0	0	0	4,537,008	5,130,000
402310 Osnovni prodonesi do Agenci jata za vrabotuvawe	1,258,000	1,258,000	0	0	8,795,160	6,374,192	0	0	0	0	10,053,160	7,632,192
404 Nadomestoci	16,380,000	16,380,000	0	0	16,250,400	15,400,400	0	0	0	0	32,630,400	31,780,400
404110 Nadomest za godi { en odmor	6,530,000	6,530,000	0	0	16,250,400	15,400,400	0	0	0	0	22,780,400	21,930,400
404150 Drugi nadomestoci	9,850,000	9,850,000	0	0	0	0	0	0	0	0	9,850,000	9,850,000
41 REZERVI I NEDEFI NI RANI RASHODI	**2,700,000**	**2,700,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,700,000**	**2,700,000**
413 Tekovni rezervi (r aznovi dni rashodi)	2,700,000	2,700,000	0	0	0	0	0	0	0	0	2,700,000	2,700,000
413110 Tekovni rezervi (r aznovi dni rashodi)	2,700,000	2,700,000	0	0	0	0	0	0	0	0	2,700,000	2,700,000
42 STOKI I USLUGI	**136,120,303**	**140,620,303**	**24,538,000**	**24,538,000**	**24,038,211**	**15,091,909**	**5,831,150**	**5,831,150**	**0**	**0**	**190,527,664**	**186,081,362**
420 Patni i dnevni rashodi	2,896,000	2,896,000	240,000	240,000	0	0	2,423,597	2,423,597	0	0	5,559,597	5,559,597
420110 Patuvawe vo zemjata - hr anari na (dnevni ca)	610,000	610,000	30,000	30,000	0	0	100,000	100,000	0	0	740,000	740,000
420120 Patuvawe vo zemjata - patni r ashodi	10,000	10,000	210,000	210,000	0	0	0	0	0	0	220,000	220,000
420130 Patuvawe vo zemjata - smestuvawe	385,000	385,000	0	0	0	0	0	0	0	0	385,000	385,000
420140 Patuvawe vo zemjata - spor edni r ashodi	65,000	65,000	0	0	0	0	100,000	100,000	0	0	165,000	165,000

BI LANS NA RASHODI - rebal ans

Ni vo na: Potstavka

	704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
Kategori ja Stavka Potstavka O P I S	Buxetski rashodi		Rashodi od samof inansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od kreditи		**Vkupni rashodi**	
	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
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	590,000	590,000	0	0	0	0	761,499	761,499	0	0	1,351,499	1,351,499
420230 Patuvawe vo stranstvo - smestuvawe	780,000	780,000	0	0	0	0	879,450	879,450	0	0	1,659,450	1,659,450
420240 Patuvawe vo stranstvo - sporedni rashodi	106,000	106,000	0	0	0	0	582,648	582,648	0	0	688,648	688,648
421 Komunalni uslugi, greewe, komunikacii i transport	47,457,303	51,457,303	3,576,000	3,576,000	5,935,602	5,295,602	0	0	0	0	56,968,905	60,328,905
421110 El ektri ~na energija	31,032,303	31,032,303	1,108,000	1,108,000	1,135,402	1,135,402	0	0	0	0	33,275,705	33,275,705
421120 Vodovodi kanalizacija	865,000	865,000	1,204,000	1,204,000	150,000	150,000	0	0	0	0	2,219,000	2,219,000
421130 \ubretarina	60,000	60,000	150,000	150,000	180,000	180,000	0	0	0	0	390,000	390,000
421220 Drva	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
421240 Te~ni goriva	8,200,000	12,200,000	600,000	600,000	4,200,000	3,560,000	0	0	0	0	13,000,000	16,360,000
421310 Po{ta	970,000	970,000	22,000	22,000	20,000	20,000	0	0	0	0	1,012,000	1,012,000
421320 Telefoni telefaks	2,150,000	2,150,000	122,000	122,000	215,200	215,200	0	0	0	0	2,487,200	2,487,200
421390 Drugi tro{oci za komunikacija	1,030,000	1,030,000	0	0	0	0	0	0	0	0	1,030,000	1,030,000
421410 Gorivai masla (motorni vozila)	1,900,000	1,900,000	300,000	300,000	35,000	35,000	0	0	0	0	2,235,000	2,235,000
421420 Registracija na motorni vozila	450,000	450,000	40,000	40,000	0	0	0	0	0	0	490,000	490,000
421440 Transport na lu|e	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
423 Materijali i sitenинventar	11,425,000	11,425,000	8,088,000	8,088,000	1,370,000	1,150,000	145,000	145,000	0	0	21,028,000	20,808,000
423110 Kancelariski materijali	690,000	690,000	429,000	429,000	400,000	280,000	0	0	0	0	1,519,000	1,399,000
423120 Spisanija, vesnici i drugi izdanija za koristewe od strana na vrabotenite	100,000	100,000	52,000	52,000	0	0	0	0	0	0	152,000	152,000
423190 Drugi administrativni materijali	200,000	200,000	30,000	30,000	0	0	0	0	0	0	230,000	230,000
423210 Materijali za AOP	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
423310 Uniformi	1,030,000	1,030,000	150,000	150,000	0	0	0	0	0	0	1,180,000	1,180,000
423320 Obuvki	0	0	127,000	127,000	0	0	0	0	0	0	127,000	127,000
423330 Postelnina	0	0	70,000	70,000	0	0	0	0	0	0	70,000	70,000

BI LANS NA RASHODI - rebal ans

Ni vo na: Potstavka

	704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
Kategori ja Stavka Potstavka O P I S	Buxetski rashodi		Rashodi od samof inansira-ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od kreditи		**Vkupni rashodi**	
	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
423410 Prehranbeni produkti i pijalaci	300,000	300,000	5,032,000	5,032,000	70,000	70,000	0	0	0	0	5,402,000	5,402,000
423550 Sanitetski materijali	0	0	3,000	3,000	0	0	0	0	0	0	3,000	3,000
423590 Drugi medicinski materijali	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
423610 Nastavno-obrazovni pomagala	0	0	456,000	456,000	120,000	120,000	0	0	0	0	576,000	576,000
423620 U~ili{ni materijali	0	0	163,000	163,000	120,000	120,000	0	0	0	0	283,000	283,000
423710 Sredstva za odr`uvawe na higiena	550,000	550,000	368,000	368,000	300,000	200,000	0	0	0	0	1,218,000	1,118,000
423720 Materijali za razni popravki	380,000	380,000	300,000	300,000	170,000	170,000	0	0	0	0	850,000	850,000
423810 Si ten inventar	60,000	60,000	269,000	269,000	170,000	170,000	0	0	0	0	499,000	499,000
423820 Ambala`a	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
423830 Rezervni delovi	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
423910 Drugi materijali za specijalna namena	4,340,000	4,340,000	50,000	50,000	0	0	0	0	0	0	4,390,000	4,390,000
423990 Drugi materijali	3,575,000	3,575,000	489,000	489,000	20,000	20,000	145,000	145,000	0	0	4,229,000	4,229,000
424 Popravki i tekovno odr`uvawe	43,800,000	43,800,000	4,695,000	4,695,000	2,620,000	420,000	0	0	0	0	51,115,000	48,915,000
424110 Popravki i servisirawe nalesni vozila (vklu~uva• • rezervni delovi, gumi)	1,400,000	1,400,000	40,000	40,000	0	0	0	0	0	0	1,440,000	1,440,000
424210 Odr`uvawe na zgradi	450,000	450,000	3,835,000	3,835,000	2,500,000	300,000	0	0	0	0	6,785,000	4,585,000
424220 Uslugi za obezbeduvawe na objekti	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
424230 Dezinf ekcija, dezinsekcija i deratizacija	300,000	300,000	80,000	80,000	40,000	40,000	0	0	0	0	420,000	420,000
424320 Odr`uvawe na avtopati, ulici i pati{ta	13,000,000	13,000,000	0	0	0	0	0	0	0	0	13,000,000	13,000,000
424390 Odr`uvawe na drugi gradbi	2,280,000	2,280,000	0	0	0	0	0	0	0	0	2,280,000	2,280,000
424410 Popravki i odr`uvawe na mebel	0	0	0	0	0	0	0	0	0	0	0	0
424420 Popravki i odr`uvawe na softverska i hardverska oprema	550,000	550,000	230,000	230,000	60,000	60,000	0	0	0	0	840,000	840,000
424430 Popravki i odr`uvawe na ma{ini	0	0	235,000	235,000	20,000	20,000	0	0	0	0	255,000	255,000
424440 Popravki i odr`uvawe na druga oprema	70,000	70,000	250,000	250,000	0	0	0	0	0	0	320,000	320,000
424510 Odr`uvawe na zeleni povr{ini okolu zgradi	16,850,000	16,850,000	25,000	25,000	0	0	0	0	0	0	16,875,000	16,875,000

BI LANS NA RASHODI - rebal ans

Ni vo na: Potstavka

	704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
Kategori ja Stavka Potstavka O P I S	Buxetski rashodi		Rashodi od samof inansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		**Vkupni rashodi**	
	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
424590 Odr`uvawe na drugi zeleni povr{ini	8,100,000	8,100,000	0	0	0	0	0	0	0	0	8,100,000	8,100,000
425 Dogovorni uslugi	15,660,000	16,160,000	3,925,000	3,925,000	13,482,609	7,846,307	2,325,653	2,325,653	0	0	35,393,262	30,256,960
425110 Iznajmuvawe na kancelariski prostor	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425130 Iznajmuvawe na drug tip na prostor	1,000,000	1,000,000	20,000	20,000	0	0	0	0	0	0	1,020,000	1,020,000
425220 Bankarska provizija	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
425230 Osiguruvawe na vraboteni (nesre}i,`ivot)	190,000	190,000	0	0	0	0	0	0	0	0	190,000	190,000
425250 Osiguruvawe na nedvi`nosti i prava	350,000	350,000	40,000	40,000	260,000	260,000	0	0	0	0	650,000	650,000
425260 Osiguruvawe na motorni vozila	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
425310 Pravni uslugi	950,000	950,000	10,000	10,000	0	0	0	0	0	0	960,000	960,000
425320 Sudski ve{ta~ewa	250,000	250,000	0	0	0	0	0	0	0	0	250,000	250,000
425330 Sudski preveduva~i	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
425360 Pla}awe na sudski taksi	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000
425420 Primarna zdravstvena za{tita	0	0	300,000	300,000	0	0	0	0	0	0	300,000	300,000
425490 Drugi zdravsteveni uslugi	490,000	490,000	40,000	40,000	355,000	305,000	0	0	0	0	885,000	835,000
425530 Uni{tuvawe na {tetni`ivotni	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000
425610 Uslugi za za{tita na vodite, 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 Izrabotka na prostorni i urbanisti~ki planovi	2,500,000	1,000,000	0	0	0	0	0	0	0	0	2,500,000	1,000,000
425720 Uslugi za razvojna nastavni ot plan i programa	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000
425740 Dopolnitelni aktivnosti	0	0	720,000	720,000	0	0	0	0	0	0	720,000	720,000
425760 Prevozni uslugi vo obrazovanieto	3,300,000	5,300,000	138,000	138,000	12,667,609	7,081,307	0	0	0	0	16,105,609	12,519,307
425790 Drugi obrazovni uslugi	0	0	0	0	0	0	46,125	46,125	0	0	46,125	46,125
425910 Preveduva~i	0	0	0	0	0	0	150,000	150,000	0	0	150,000	150,000
425920 Uslugi zakopirawe, pe~atewe i izdavawe	0	0	78,000	78,000	0	0	0	0	0	0	78,000	78,000
425940 Ru{ewe na objekti	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000

BI LANS NA RASHODI - rebal ans

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	704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
Kategori ja Stavka Potstavka O P I S	Buxetski rashodi		Rashodi od samof inansira-ki aktivnosti		Rashodi od dotacii		Rashodi od donaci i		Rashodi od kreditи		**Vkupni rashodi**	
	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
425970 Konsul tantski usl ugi	100,000	100,000	40,000	40,000	0	0	0	0	0	0	140,000	140,000
425980 Nadzor nad odr` uvawe na izgradbata	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
425990 Drugi dogovorni usl ugi	2,100,000	2,100,000	2,469,000	2,469,000	200,000	200,000	2,129,528	2,129,528	0	0	6,898,528	6,898,528
426 Drugi tekovni rashodi	8,402,000	8,402,000	1,014,000	1,014,000	630,000	380,000	936,900	936,900	0	0	10,982,900	10,732,900
426120 ^l enarini vodoma{ ni organizacii	1,112,000	1,112,000	0	0	0	0	0	0	0	0	1,112,000	1,112,000
426210 Rashodi za reprezentacija	1,220,000	1,220,000	174,000	174,000	10,000	10,000	170,000	170,000	0	0	1,574,000	1,574,000
426310 Semi nari i konf erencii	180,000	180,000	60,000	60,000	0	0	0	0	0	0	240,000	240,000
426410 Objavuvawe na ogl asi	1,080,000	1,080,000	190,000	190,000	310,000	160,000	0	0	0	0	1,580,000	1,430,000
426990 Drugi operativni rashodi	4,810,000	4,810,000	590,000	590,000	310,000	210,000	766,900	766,900	0	0	6,476,900	6,376,900
427 Pri vremeni vrabotuvawa	6,480,000	6,480,000	3,000,000	3,000,000	0	0	0	0	0	0	9,480,000	9,480,000
427110 Pri vremeni vrabotuvawa	6,480,000	6,480,000	3,000,000	3,000,000	0	0	0	0	0	0	9,480,000	9,480,000
46 SUBVENCI I I TRANSF ERI	**81,810,627**	**81,310,627**	**350,000**	**350,000**	**671,770**	**0**	**6,500,000**	**6,500,000**	**0**	**0**	**89,332,397**	**88,160,627**
461 Subvenci i zajavni pretpri jatija	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
461130 Subvencii zajavni komunal ni pretpri jatija	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
463 Transf eri do nevl adini organizacii	9,700,000	9,200,000	0	0	0	0	0	0	0	0	9,700,000	9,200,000
463110 Transf eri do zdru` enija gra|ani i f ondacii	1,200,000	1,200,000	0	0	0	0	0	0	0	0	1,200,000	1,200,000
463120 Transf eri do sportski kl ubovi	4,000,000	3,500,000	0	0	0	0	0	0	0	0	4,000,000	3,500,000
463140 Transf eri do organizaci i koi se gri ` at za postari l ica i hendi kepi rani deca	4,200,000	4,200,000	0	0	0	0	0	0	0	0	4,200,000	4,200,000
463190 Ostanati transf eri do nevl adini organizacii	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
464 Razni transf eri	71,610,627	71,610,627	350,000	350,000	671,770	0	6,500,000	6,500,000	0	0	79,132,397	78,460,627
464910 Pl a|awe po sudski re{ enija	15,000,000	15,000,000	0	0	0	0	0	0	0	0	15,000,000	15,000,000
464940 Transf eri pri penzi oni rawe	3,500,000	3,500,000	0	0	0	0	0	0	0	0	3,500,000	3,500,000
464990 Drugi transf eri	53,110,627	53,110,627	350,000	350,000	671,770	0	6,500,000	6,500,000	0	0	60,632,397	59,960,627
47 SOCI JALNI BENEFI CI 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

BI LANS NA RASHODI - rebal ans

Ni vo na: Potstavka

		704,930,386	704,930,386	26,628,000	26,628,000	881,230,730	882,230,730	14,319,370	14,319,370	0	0	1,627,108,486	1,628,108,486
Kategori ja Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samof inansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od kreditи		Vkupni rashodi	
		Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
471990	Druga soci jal na pomo{	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
48	**KAPI TALNI RASHODI**	**292,067,756**	**288,067,756**	**1,740,000**	**1,740,000**	**230,000**	**0**	**1,988,220**	**1,988,220**	**0**	**0**	**296,025,976**	**291,795,976**
480	Kupuvawe na oprema i ma{ ini	2,110,000	2,110,000	1,310,000	1,310,000	100,000	0	0	0	0	0	3,520,000	3,420,000
480140	Kupuvawe na inf ormati ~kai video oprema	2,050,000	2,050,000	260,000	260,000	0	0	0	0	0	0	2,310,000	2,310,000
480150	Kupuvawe na kujnska oprema	0	0	400,000	400,000	0	0	0	0	0	0	400,000	400,000
480160	Kupuvawe na oprema za gr eewe i kl i mati zaci ja	60,000	60,000	50,000	50,000	0	0	0	0	0	0	110,000	110,000
480190	Kupuvawe na druga oprema	0	0	600,000	600,000	100,000	0	0	0	0	0	700,000	600,000
482	Dr ugi gr ade` ni objekti	275,757,756	271,757,756	0	0	0	0	1,838,220	1,838,220	0	0	277,595,976	273,595,976
482110	Podgot vuvawe proekti vkl u~uvaj) i di zajn na ul i ci , pati { t a i avtopati	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
482120	I zgr adba na ul i ci , pati { t a i avtopati	144,287,220	144,287,220	0	0	0	0	0	0	0	0	144,287,220	144,287,220
482130	Rekonstr ukci ja na ul i ci , pati { t a i avtopati	27,994,536	27,994,536	0	0	0	0	0	0	0	0	27,994,536	27,994,536
482230	Rekonstr ukci ja na mostovi	1,776,000	1,776,000	0	0	0	0	0	0	0	0	1,776,000	1,776,000
482310	Podgot vuvawe proekti , vkl u~uvaj) i di zajn na pre~i stitel ni stanici i kol ektori	1,000,000	1,000,000	0	0	0	0	1,838,220	1,838,220	0	0	2,838,220	2,838,220
482320	I zgr adba na pr e~i stitel ni stanici i kol ektori	71,800,000	71,800,000	0	0	0	0	0	0	0	0	71,800,000	71,800,000
482430	Rekonstr ukci ja na deponi i za otpad	5,000,000	5,000,000	0	0	0	0	0	0	0	0	5,000,000	5,000,000
482710	Podgot vuvawe proekti vkl u~uvaj) i di zajn na kapaci teti za vodosnabduvawe	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
482720	I zgr adba na kapaci teti za vodosnabduvawe	17,000,000	13,000,000	0	0	0	0	0	0	0	0	17,000,000	13,000,000
482910	Podgot vuvawe proekti vkl u~uvaj) i di zajn na dr ugi objekti	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
482920	I zgr adba na dr ugi objekti	4,400,000	4,400,000	0	0	0	0	0	0	0	0	4,400,000	4,400,000
483	Kupuvawe na mebel	100,000	100,000	180,000	180,000	130,000	0	150,000	150,000	0	0	560,000	430,000
483110	Kupuvawe na kancel ar i ski mebel	100,000	100,000	0	0	0	0	150,000	150,000	0	0	250,000	250,000
483120	Kupuvawe na u~i l i { en mebel	0	0	180,000	180,000	130,000	0	0	0	0	0	310,000	180,000
483190	Kupuvawe na drug mebel	0	0	0	0	0	0	0	0	0	0	0	0

BI LANS NA RASHODI - rebal ans

Ni vo na: Potstavka

	704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
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 kr edi ti		**Vkupni rashodi**	
	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
485 Vl o` uvawai nef i nansi ski sr edstva	14,100,000	14,100,000	250,000	250,000	0	0	0	0	0	0	14,350,000	14,350,000
485230 Kompjuter stki sof t ver	1,100,000	1,100,000	250,000	250,000	0	0	0	0	0	0	1,350,000	1,350,000
485420 Nadomest za odzemen i mot	13,000,000	13,000,000	0	0	0	0	0	0	0	0	13,000,000	13,000,000
486 Kupuvawe na vozi l a	0	0	0	0	0	0	0	0	0	0	0	0
486120 Kupuvawe na kami oni	0	0	0	0	0	0	0	0	0	0	0	0

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BILANS NA KAPITALNI RASHODI - rebalans

Nivo na: Potstavka

		292,067,756	288,067,756	1,740,000	1,740,000	230,000	0	1,988,220	1,988,220	0	0	296,025,976	291,795,976
Kategorija Stavka Potstavka	OPIS	Buxetski rashodi		Rashodi od samofinansirachki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		Vkupni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
48	**KAPITALNI RASHODI**	**292,067,756**	**288,067,756**	**1,740,000**	**1,740,000**	**230,000**	**0**	**1,988,220**	**1,988,220**	**0**	**0**	**296,025,976**	**291,795,976**
480	Kupuvawe na opremai ma{ini	2,110,000	2,110,000	1,310,000	1,310,000	100,000	0	0	0	0	0	3,520,000	3,420,000
480140	Kupuvawe na informatichka i video oprema	2,050,000	2,050,000	260,000	260,000	0	0	0	0	0	0	2,310,000	2,310,000
480150	Kupuvawe na kujnska oprema	0	0	400,000	400,000	0	0	0	0	0	0	400,000	400,000
480160	Kupuvawe na oprema za greewe i klimatizacija	60,000	60,000	50,000	50,000	0	0	0	0	0	0	110,000	110,000
480190	Kupuvawe na druga oprema	0	0	600,000	600,000	100,000	0	0	0	0	0	700,000	600,000
482	Drugi gradeˇni objekti	275,757,756	271,757,756	0	0	0	0	1,838,220	1,838,220	0	0	277,595,976	273,595,976
482110	Podgotvuvawe proekti vklu~uvaj}i dizajn na ulici, pati{ta i avtopati	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
482120	Izgradba na ulici, pati{ta i avtopati	144,287,220	144,287,220	0	0	0	0	0	0	0	0	144,287,220	144,287,220
482130	Rekonstrukcija na ulici, pati{ta i avtopati	27,994,536	27,994,536	0	0	0	0	0	0	0	0	27,994,536	27,994,536
482230	Rekonstrukcija na mostovi	1,776,000	1,776,000	0	0	0	0	0	0	0	0	1,776,000	1,776,000
482310	Podgotvuvawe proekti, vklu~uvaj}i dizajn na pre~istitelni stanici i kolektori	1,000,000	1,000,000	0	0	0	0	1,838,220	1,838,220	0	0	2,838,220	2,838,220
482320	Izgradba na pre~istitelni stanici i kolektori	71,800,000	71,800,000	0	0	0	0	0	0	0	0	71,800,000	71,800,000
482430	Rekonstrukcija na deponii za otpad	5,000,000	5,000,000	0	0	0	0	0	0	0	0	5,000,000	5,000,000
482710	Podgotvuvawe proekti vklu~uvaj}i dizajn na kapaciteti za vodosnabduvawe	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
482720	Izgradba na kapaciteti za vodosnabduvawe	17,000,000	13,000,000	0	0	0	0	0	0	0	0	17,000,000	13,000,000
482910	Podgotvuvawe proekti vklu~uvaj}i dizajn na drugi objekti	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
482920	Izgradba na drugi objekti	4,400,000	4,400,000	0	0	0	0	0	0	0	0	4,400,000	4,400,000
483	Kupuvawe na mebel	100,000	100,000	180,000	180,000	130,000	0	150,000	150,000	0	0	560,000	430,000
483110	Kupuvawe na kancelariski mebel	100,000	100,000	0	0	0	0	150,000	150,000	0	0	250,000	250,000
483120	Kupuvawe na u~ili{en mebel	0	0	180,000	180,000	130,000	0	0	0	0	0	310,000	180,000
483190	Kupuvawe na drug mebel	0	0	0	0	0	0	0	0	0	0	0	0
485	Vlo`uvawa i nefinansiski sredstva	14,100,000	14,100,000	250,000	250,000	0	0	0	0	0	0	14,350,000	14,350,000

BI LANS NA KAPI TALNI RASHODI - rebal ans

Ni vo na: Potstavka

	292,067,756	**288,067,756**	**1,740,000**	**1,740,000**	**230,000**	**0**	**1,988,220**	**1,988,220**	**0**	**0**	**296,025,976**	**291,795,976**
Kategori ja Stavka Potstavka O P I S	Buxetski rashodi		Rashodi od samof inansira-ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		**Vkupni rashodi**	
	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
485230 Kompjuterski sof tver	1,100,000	1,100,000	250,000	250,000	0	0	0	0	0	0	1,350,000	1,350,000
485420 Nadomest za odzemen i mot	13,000,000	13,000,000	0	0	0	0	0	0	0	0	13,000,000	13,000,000
486 Kupuvawe na vozi l a	0	0	0	0	0	0	0	0	0	0	0	0
486120 Kupuvawe na kami oni	0	0	0	0	0	0	0	0	0	0	0	0

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BI LANS NA TEKOVNO-OPERATI VNI RASHODI - rebal ans

Ni vo na: Potstavka

	412,862,630	**416,862,630**	**24,888,000**	**24,888,000**	**881,000,730**	**882,230,730**	**12,331,150**	**12,331,150**	**0**	**0**	**1,331,082,510**	**1,336,312,510**
Kategori ja Stavka Potstavka O P I S	Buxetski rashodi		Rashodi od samof inansira-ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		**Vkupni rashodi**	
	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
40 PLATI I NADOMESTOCI	**191,731,700**	**191,731,700**	**0**	**0**	**856,290,749**	**867,138,821**	**0**	**0**	**0**	**0**	**1,048,022,449**	**1,058,870,521**
401 Osnovni pl ati	125,925,700	125,925,700	0	0	613,048,685	613,204,229	0	0	0	0	738,974,385	739,129,929
401110 Osnovni pl ati -f unkci oneri	1,530,000	1,530,000	0	0	0	0	0	0	0	0	1,530,000	1,530,000
401120 Osnovni pl ati - dr` avni sl u` beni ci	91,600,000	91,600,000	0	0	0	0	0	0	0	0	91,600,000	91,600,000
401130 Osnovni pl ati - drugi vraboteni	21,135,700	21,135,700	0	0	563,667,104	564,604,000	0	0	0	0	584,802,804	585,739,700
401310 Personal en danok na dohod od pl ata	9,757,000	9,757,000	0	0	47,539,352	46,889,000	0	0	0	0	57,296,352	56,646,000
401320 Personal en danok na dohod od nadomestoci	1,903,000	1,903,000	0	0	1,842,229	1,711,229	0	0	0	0	3,745,229	3,614,229
402 Pri donesi za soci jal no osi gur uvawe	49,426,000	49,426,000	0	0	226,991,664	238,534,192	0	0	0	0	276,417,664	287,960,192
402110 Osnovni pri donesi za PI O	33,190,000	33,190,000	0	0	153,156,548	163,457,000	0	0	0	0	186,346,548	196,647,000
402120 Pri dones za beni f i ci ran sta`	1,180,000	1,180,000	0	0	765,000	765,000	0	0	0	0	1,945,000	1,945,000
402210 Osnovni pri donesi za zdravstvo	12,926,000	12,926,000	0	0	60,609,948	63,680,000	0	0	0	0	73,535,948	76,606,000
402220 Osnoven pri dones za prof esi onal no zabol uvawe	872,000	872,000	0	0	3,665,008	4,258,000	0	0	0	0	4,537,008	5,130,000
402310 Osnovni prodonesi do Agenci jata za vrabotuvawe	1,258,000	1,258,000	0	0	8,795,160	6,374,192	0	0	0	0	10,053,160	7,632,192
404 Nadomestoci	16,380,000	16,380,000	0	0	16,250,400	15,400,400	0	0	0	0	32,630,400	31,780,400
404110 Nadomest za godi { en odmor	6,530,000	6,530,000	0	0	16,250,400	15,400,400	0	0	0	0	22,780,400	21,930,400
404150 Drugi nadomestoci	9,850,000	9,850,000	0	0	0	0	0	0	0	0	9,850,000	9,850,000
41 REZERVI I NEDEFI NI RANI RASHODI	**2,700,000**	**2,700,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,700,000**	**2,700,000**
413 Tekovni r ezervi (r aznovi dni r ashodi)	2,700,000	2,700,000	0	0	0	0	0	0	0	0	2,700,000	2,700,000
413110 Tekovni r ezervi (r aznovi dni r ashodi)	2,700,000	2,700,000	0	0	0	0	0	0	0	0	2,700,000	2,700,000
42 STOKI I USLUGI	**136,120,303**	**140,620,303**	**24,538,000**	**24,538,000**	**24,038,211**	**15,091,909**	**5,831,150**	**5,831,150**	**0**	**0**	**190,527,664**	**186,081,362**
420 Patni i dnevni rashodi	2,896,000	2,896,000	240,000	240,000	0	0	2,423,597	2,423,597	0	0	5,559,597	5,559,597
420110 Patuvawe vo zemjata - hr anari na (dnevni ca)	610,000	610,000	30,000	30,000	0	0	100,000	100,000	0	0	740,000	740,000
420120 Patuvawe vo zemjata - patni r ashodi	10,000	10,000	210,000	210,000	0	0	0	0	0	0	220,000	220,000
420130 Patuvawe vo zemjata - smestuvawe	385,000	385,000	0	0	0	0	0	0	0	0	385,000	385,000
420140 Patuvawe vo zemjata - spor edni r ashodi	65,000	65,000	0	0	0	0	100,000	100,000	0	0	165,000	165,000

BI LANS NA TEKOVNO-OPERATI VNI RASHODI - rebal ans

Ni vo na: Potstavka

	412,862,630	**416,862,630**	**24,888,000**	**24,888,000**	**881,000,730**	**882,230,730**	**12,331,150**	**12,331,150**	**0**	**0**	**1,331,082,510**	**1,336,312,510**
Kategori ja Stavka Potstavka O P I S	Buxetski rashodi		Rashodi od samof inansira-ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		**Vkupni rashodi**	
	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
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	590,000	590,000	0	0	0	0	761,499	761,499	0	0	1,351,499	1,351,499
420230 Patuvawe vo stranstvo - smestuvawe	780,000	780,000	0	0	0	0	879,450	879,450	0	0	1,659,450	1,659,450
420240 Patuvawe vo stranstvo - spor edni r ashodi	106,000	106,000	0	0	0	0	582,648	582,648	0	0	688,648	688,648
421 Komunal ni usl ugi , gr eewe, komuni kaci ja i transport	47,457,303	51,457,303	3,576,000	3,576,000	5,935,602	5,295,602	0	0	0	0	56,968,905	60,328,905
421110 El ektri ¬na energi ja	31,032,303	31,032,303	1,108,000	1,108,000	1,135,402	1,135,402	0	0	0	0	33,275,705	33,275,705
421120 Vodovod i kanal i zaci ja	865,000	865,000	1,204,000	1,204,000	150,000	150,000	0	0	0	0	2,219,000	2,219,000
421130 \ubr etar i na	60,000	60,000	150,000	150,000	180,000	180,000	0	0	0	0	390,000	390,000
421220 Dr va	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
421240 Te¬ni gor i va	8,200,000	12,200,000	600,000	600,000	4,200,000	3,560,000	0	0	0	0	13,000,000	16,360,000
421310 Po{ ta	970,000	970,000	22,000	22,000	20,000	20,000	0	0	0	0	1,012,000	1,012,000
421320 Tel ef oni tel ef aks	2,150,000	2,150,000	122,000	122,000	215,200	215,200	0	0	0	0	2,487,200	2,487,200
421390 Drugi tro{ oci za komuni kaci ja	1,030,000	1,030,000	0	0	0	0	0	0	0	0	1,030,000	1,030,000
421410 Gor i va i masl a (motorni vozi l a)	1,900,000	1,900,000	300,000	300,000	35,000	35,000	0	0	0	0	2,235,000	2,235,000
421420 Regi straci ja na motorni vozi l a	450,000	450,000	40,000	40,000	0	0	0	0	0	0	490,000	490,000
421440 Transport na l u|e	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
423 Materi jal i i si teninventar	11,425,000	11,425,000	8,088,000	8,088,000	1,370,000	1,150,000	145,000	145,000	0	0	21,028,000	20,808,000
423110 Kancel ar i ski materi jal i	690,000	690,000	429,000	429,000	400,000	280,000	0	0	0	0	1,519,000	1,399,000
423120 Spi sani ja, vesni ci i drugi i zdani ja za kori steweod strana navr abotenite	100,000	100,000	52,000	52,000	0	0	0	0	0	0	152,000	152,000
423190 Drugi admi ni str ati vni materi jal i	200,000	200,000	30,000	30,000	0	0	0	0	0	0	230,000	230,000
423210 Materi jal i za AOP	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
423310 Uni f or mi	1,030,000	1,030,000	150,000	150,000	0	0	0	0	0	0	1,180,000	1,180,000
423320 Obuvki	0	0	127,000	127,000	0	0	0	0	0	0	127,000	127,000
423330 Postel ni na	0	0	70,000	70,000	0	0	0	0	0	0	70,000	70,000

BI LANS NA TEKOVNO-OPERATI VNI RASHODI - rebal ans

Ni vo na: Potstavka

		412,862,630	**416,862,630**	**24,888,000**	**24,888,000**	**881,000,730**	**882,230,730**	**12,331,150**	**12,331,150**	**0**	**0**	**1,331,082,510**	**1,336,312,510**
Kategori ja Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samof inansira-ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		**Vkupni rashodi**	
		Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
423410	Prehranbeni produkti i pijalaci	300,000	300,000	5,032,000	5,032,000	70,000	70,000	0	0	0	0	5,402,000	5,402,000
423550	Sanitetski materijali	0	0	3,000	3,000	0	0	0	0	0	0	3,000	3,000
423590	Drugi medicinski materijali	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
423610	Nastavno-obrazovni pomagala	0	0	456,000	456,000	120,000	120,000	0	0	0	0	576,000	576,000
423620	U~ili{ni materijali	0	0	163,000	163,000	120,000	120,000	0	0	0	0	283,000	283,000
423710	Sredstva za odr`uvawe na higiena	550,000	550,000	368,000	368,000	300,000	200,000	0	0	0	0	1,218,000	1,118,000
423720	Materijali za razni popravki	380,000	380,000	300,000	300,000	170,000	170,000	0	0	0	0	850,000	850,000
423810	Si ten inventar	60,000	60,000	269,000	269,000	170,000	170,000	0	0	0	0	499,000	499,000
423820	Ambala`a	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
423830	Rezervni delovi	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
423910	Drugi materijali za specijalna namena	4,340,000	4,340,000	50,000	50,000	0	0	0	0	0	0	4,390,000	4,390,000
423990	Drugi materijali	3,575,000	3,575,000	489,000	489,000	20,000	20,000	145,000	145,000	0	0	4,229,000	4,229,000
424	Popravki i tekovno odr`uvawe	43,800,000	43,800,000	4,695,000	4,695,000	2,620,000	420,000	0	0	0	0	51,115,000	48,915,000
424110	Popravki i servisirawe nalesni vozila (vklu~uva• • rezervni delovi, gumi)	1,400,000	1,400,000	40,000	40,000	0	0	0	0	0	0	1,440,000	1,440,000
424210	Odr`uvawe na zgradi	450,000	450,000	3,835,000	3,835,000	2,500,000	300,000	0	0	0	0	6,785,000	4,585,000
424220	Uslugi za obezbeduvawe na objekti	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
424230	Dezinf ekcija, dezinsekcija i derati zacija	300,000	300,000	80,000	80,000	40,000	40,000	0	0	0	0	420,000	420,000
424320	Odr`uvawe na avtopati, ulici i pati{ta	13,000,000	13,000,000	0	0	0	0	0	0	0	0	13,000,000	13,000,000
424390	Odr`uvawe na drugi gradbi	2,280,000	2,280,000	0	0	0	0	0	0	0	0	2,280,000	2,280,000
424410	Popravki i odr`uvawe na mebel	0	0	0	0	0	0	0	0	0	0	0	0
424420	Popravki i odr`uvawe na softverska i hardverska oprema	550,000	550,000	230,000	230,000	60,000	60,000	0	0	0	0	840,000	840,000
424430	Popravki i odr`uvawe na ma{ini	0	0	235,000	235,000	20,000	20,000	0	0	0	0	255,000	255,000
424440	Popravki i odr`uvawe na druga oprema	70,000	70,000	250,000	250,000	0	0	0	0	0	0	320,000	320,000
424510	Odr`uvawe na zeleni povr{ini okolu zgradi	16,850,000	16,850,000	25,000	25,000	0	0	0	0	0	0	16,875,000	16,875,000

BI LANS NA TEKOVNO-OPERATI VNI RASHODI - rebal ans

Ni vo na: Potstavka

	412,862,630	**416,862,630**	**24,888,000**	**24,888,000**	**881,000,730**	**882,230,730**	**12,331,150**	**12,331,150**	**0**	**0**	**1,331,082,510**	**1,336,312,510**
Kategori ja Stavka Potstavka O P I S	Buxetski rashodi		Rashodi od samof inansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		**Vkupni rashodi**	
	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
424590 Odr`uvawe na drugi zeleni povr{ini	8,100,000	8,100,000	0	0	0	0	0	0	0	0	8,100,000	8,100,000
425 Dogovorni uslugi	15,660,000	16,160,000	3,925,000	3,925,000	13,482,609	7,846,307	2,325,653	2,325,653	0	0	35,393,262	30,256,960
425110 Iznajmuvawe na kancelariski prostor	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425130 Iznajmuvawe na drug tip na prostor	1,000,000	1,000,000	20,000	20,000	0	0	0	0	0	0	1,020,000	1,020,000
425220 Bankarska provizija	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
425230 Osiguruvawe na vraboteni (nesre}i ,`ivot)	190,000	190,000	0	0	0	0	0	0	0	0	190,000	190,000
425250 Osiguruvawe na nedvi`nosti i prava	350,000	350,000	40,000	40,000	260,000	260,000	0	0	0	0	650,000	650,000
425260 Osiguruvawe na motorni vozila	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
425310 Pravni uslugi	950,000	950,000	10,000	10,000	0	0	0	0	0	0	960,000	960,000
425320 Sudski ve{ta~ewa	250,000	250,000	0	0	0	0	0	0	0	0	250,000	250,000
425330 Sudski preveduva~i	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
425360 Pla}awe na sudski taksi	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000
425420 Primarna zdravstvena za{tita	0	0	300,000	300,000	0	0	0	0	0	0	300,000	300,000
425490 Drugi zdravsteveni uslugi	490,000	490,000	40,000	40,000	355,000	305,000	0	0	0	0	885,000	835,000
425530 Uni{tuvawe na {tetni `ivotni	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000
425610 Uslugi za za{tita na vodite, 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 Izrabotka na prostorni i urbanisti~ki planovi	2,500,000	1,000,000	0	0	0	0	0	0	0	0	2,500,000	1,000,000
425720 Uslugi za razvojna nastavni ot plan i programa	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000
425740 Dopolnitelni aktivnosti	0	0	720,000	720,000	0	0	0	0	0	0	720,000	720,000
425760 Prevozni uslugi vo obrazovanieto	3,300,000	5,300,000	138,000	138,000	12,667,609	7,081,307	0	0	0	0	16,105,609	12,519,307
425790 Drugi obrazovni uslugi	0	0	0	0	0	0	46,125	46,125	0	0	46,125	46,125
425910 Preveduva~i	0	0	0	0	0	0	150,000	150,000	0	0	150,000	150,000
425920 Uslugi zakopirawe, pe~atewe i izdavawe	0	0	78,000	78,000	0	0	0	0	0	0	78,000	78,000
425940 Ru{ewe na objekti	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000

BI LANS NA TEKOVNO-OPERATI VNI RASHODI - rebal ans

Ni vo na: Potstavka

		412,862,630	416,862,630	24,888,000	24,888,000	881,000,730	882,230,730	12,331,150	12,331,150	0	0	1,331,082,510	1,336,312,510
Kategori ja Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samof i nansi ra-ki akti vnosti		Rashodi od dotacii		Rashodi od donaci i		Rashodi od kr edi ti		Vkupni rashodi	
		Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
425970	Konsul tantski usl ugi	100,000	100,000	40,000	40,000	0	0	0	0	0	0	140,000	140,000
425980	Nadzor nad odr` uvawe na i zgradbata	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
425990	Drugi dogovorni usl ugi	2,100,000	2,100,000	2,469,000	2,469,000	200,000	200,000	2,129,528	2,129,528	0	0	6,898,528	6,898,528
426	Drugi tekovni rashodi	8,402,000	8,402,000	1,014,000	1,014,000	630,000	380,000	936,900	936,900	0	0	10,982,900	10,732,900
426120	^l enari ni vodoma{ ni organi zaci i	1,112,000	1,112,000	0	0	0	0	0	0	0	0	1,112,000	1,112,000
426210	Rashodi zar eprezentacija	1,220,000	1,220,000	174,000	174,000	10,000	10,000	170,000	170,000	0	0	1,574,000	1,574,000
426310	Semi nari i konf erenci i	180,000	180,000	60,000	60,000	0	0	0	0	0	0	240,000	240,000
426410	Objavuvawe na ogl asi	1,080,000	1,080,000	190,000	190,000	310,000	160,000	0	0	0	0	1,580,000	1,430,000
426990	Drugi operati vni rashodi	4,810,000	4,810,000	590,000	590,000	310,000	210,000	766,900	766,900	0	0	6,476,900	6,376,900
427	Pri vremeni vrabotuvawa	6,480,000	6,480,000	3,000,000	3,000,000	0	0	0	0	0	0	9,480,000	9,480,000
427110	Pri vremeni vrabotuvawa	6,480,000	6,480,000	3,000,000	3,000,000	0	0	0	0	0	0	9,480,000	9,480,000
46	**SUBVENCI I I TRANSF ERI**	**81,810,627**	**81,310,627**	**350,000**	**350,000**	**671,770**	**0**	**6,500,000**	**6,500,000**	**0**	**0**	**89,332,397**	**88,160,627**
461	Subvenci i zajavni pretpri jati ja	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
461130	Subvenci i zajavni komunal ni pretpri jati ja	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
463	Transf eri do nevl adi ni organi zaci i	9,700,000	9,200,000	0	0	0	0	0	0	0	0	9,700,000	9,200,000
463110	Transf eri do zdru` eni ja gra|ani i f ondaci i	1,200,000	1,200,000	0	0	0	0	0	0	0	0	1,200,000	1,200,000
463120	Transf eri do sportski kl ubovi	4,000,000	3,500,000	0	0	0	0	0	0	0	0	4,000,000	3,500,000
463140	Transf eri do organi zaci i koi se gri ` at za postari l ica i hendi kepi rani deca	4,200,000	4,200,000	0	0	0	0	0	0	0	0	4,200,000	4,200,000
463190	Ostanati transf eri do nevl adi ni organi zaci i	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
464	Razni transf eri	71,610,627	71,610,627	350,000	350,000	671,770	0	6,500,000	6,500,000	0	0	79,132,397	78,460,627
464910	Pl a|awe po sudski re{ enija	15,000,000	15,000,000	0	0	0	0	0	0	0	0	15,000,000	15,000,000
464940	Transf eri pri penzi oni rawe	3,500,000	3,500,000	0	0	0	0	0	0	0	0	3,500,000	3,500,000
464990	Drugi transf eri	53,110,627	53,110,627	350,000	350,000	671,770	0	6,500,000	6,500,000	0	0	60,632,397	59,960,627
47	**SOCI JALNI BENEFI CI 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

BI LANS NA TEKOVNO-OPERATI VNI RASHODI - rebal ans

Ni vo na: Potstavka

		412,862,630	416,862,630	24,888,000	24,888,000	881,000,730	882,230,730	12,331,150	12,331,150	0	0	1,331,082,510	1,336,312,510
Kategori ja Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samof inansira-ki akti vnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od kr editi		**Vkupni rashodi**	
		Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
471990 Druga soci jal na pomo{		500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000

Член 3

Приходите во износ од 1,628,108,486 денари се искажани по основни намени во билансот на приходи и расходи на Ребалансот на буџетот на општината за 2026 година и се распределени по поблиски намени во посебниот дел:

PREGLED NA RASHODI - rebal ans

Ni vo na: Potstavka i potprogrami

		704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
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 donacii		Rashodi od kredi ti		**Vkupni rashodi**	
		Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
A00	SOVET NA OP[TI NA	14,385,000	14,385,000	0	0	0	0	0	0	0	0	14,385,000	14,385,000
40	**PLATI I NADOMESTOCI**	**10,950,000**	**10,950,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,950,000**	**10,950,000**
401	Osnovni pl ati	1,100,000	1,100,000	0	0	0	0	0	0	0	0	1,100,000	1,100,000
401320	Personal en danok na dohod od nadomestoci	1,100,000	1,100,000	0	0	0	0	0	0	0	0	1,100,000	1,100,000
404	Nadomestoci	9,850,000	9,850,000	0	0	0	0	0	0	0	0	9,850,000	9,850,000
404150	Drugi nadomestoci	9,850,000	9,850,000	0	0	0	0	0	0	0	0	9,850,000	9,850,000
41	**REZERVI I NEDEFI NI RANI RASHODI**	**2,100,000**	**2,100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,100,000**	**2,100,000**
413	Tekovni rezervi (raznovi dni rashodi)	2,100,000	2,100,000	0	0	0	0	0	0	0	0	2,100,000	2,100,000
413110	Tekovni rezervi (raznovi dni rashodi)	2,100,000	2,100,000	0	0	0	0	0	0	0	0	2,100,000	2,100,000
42	**STOKI I USLUGI**	**1,335,000**	**1,335,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,335,000**	**1,335,000**
420	Patni i dnevni rashodi	135,000	135,000	0	0	0	0	0	0	0	0	135,000	135,000
420110	Patuvawe vo zemjata - hranari na (dnevni ca)	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
420140	Patuvawe vo zemjata - spor edni r ashodi	15,000	15,000	0	0	0	0	0	0	0	0	15,000	15,000
420210	Patuvawe vo str anstvo - hranari na (dnevni ca)	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000
420220	Patuvawe vo stranstvo - patni r ashodi	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
420230	Patuvawe vo str anstvo - smestuvawe	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
420240	Patuvawe vo str anstvo - spor edni r ashodi	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
421	Komunal ni usl ugi , gr eewe, komuni kaci ja i transport	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
421320	Tel ef on i tel ef aks	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
426	Dr ugi tekovni r ashodi	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000
426210	Rashodi zar eprezentaci ja	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
426990	Drugi operati vni r ashodi	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
A10	I ZBORNI AKTI VNOSTI I REF ERENDUMI	0	0	0	0	0	0	0	0	0	0	0	0
46	**SUBVENCI I I TRANSF ERI**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
464	Razni transf er i	0	0	0	0	0	0	0	0	0	0	0	0

PREGLED NA RASHODI - rebal ans

Ni vo na: Potstavka i potprogrami

		704,930,386	704,930,386	26,628,000	26,628,000	881,230,730	882,230,730	14,319,370	14,319,370	0	0	1,627,108,486	1,628,108,486
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 donacii		Rashodi od kr edi ti		Vkupni rashodi	
		Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
464990	Drugi tr ansf eri	0	0	0	0	0	0	0	0	0	0	0	0
D00	GRADONA^ALNI K	11,792,000	11,792,000	0	0	0	0	0	0	0	0	11,792,000	11,792,000
40	**PLATI I NADOMESTOCI**	**2,376,000**	**2,376,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,376,000**	**2,376,000**
401	Osnovni pl ati	1,690,000	1,690,000	0	0	0	0	0	0	0	0	1,690,000	1,690,000
401110	Osnovni pl ati -f unkci oneri	1,530,000	1,530,000	0	0	0	0	0	0	0	0	1,530,000	1,530,000
401310	Personal en danok na dohod od pl ata	157,000	157,000	0	0	0	0	0	0	0	0	157,000	157,000
401320	Personal en danok na dohod od nadomestoci	3,000	3,000	0	0	0	0	0	0	0	0	3,000	3,000
402	Pri donesi za soci jal no osi gur uvawe	656,000	656,000	0	0	0	0	0	0	0	0	656,000	656,000
402110	Osnovni pri donesi za PI O	440,000	440,000	0	0	0	0	0	0	0	0	440,000	440,000
402210	Osnovni pri donesi za zdravstvo	176,000	176,000	0	0	0	0	0	0	0	0	176,000	176,000
402220	Osnoven pri dones za prof esi onal no zabol uvawe	12,000	12,000	0	0	0	0	0	0	0	0	12,000	12,000
402310	Osnovni prodonesi do Agenci jata za vrabotuvawe	28,000	28,000	0	0	0	0	0	0	0	0	28,000	28,000
404	Nadomestoci	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
404110	Nadomest za godi { en odmor	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
41	**REZERVI I NEDEFI NI RANI RASHODI**	**600,000**	**600,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600,000**	**600,000**
413	Tekovni r ezervi (r aznovi dni r ashodi)	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
413110	Tekovni r ezervi (r aznovi dni r ashodi)	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
42	**STOKI I USLUGI**	**1,616,000**	**1,616,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,616,000**	**1,616,000**
420	Patni i dnevni rashodi	1,496,000	1,496,000	0	0	0	0	0	0	0	0	1,496,000	1,496,000
420110	Patuvawe vo zemjata - hr anari na (dnevni ca)	130,000	130,000	0	0	0	0	0	0	0	0	130,000	130,000
420130	Patuvawe vo zemjata - smestuvawe	210,000	210,000	0	0	0	0	0	0	0	0	210,000	210,000
420210	Patuvawe vo str anstvo - hr anari na (dnevni ca)	180,000	180,000	0	0	0	0	0	0	0	0	180,000	180,000
420220	Patuvawe vo str anstvo - patni r ashodi	380,000	380,000	0	0	0	0	0	0	0	0	380,000	380,000
420230	Patuvawe vo str anstvo - smestuvawe	520,000	520,000	0	0	0	0	0	0	0	0	520,000	520,000
420240	Patuvawe vo str anstvo - spor edni r ashodi	76,000	76,000	0	0	0	0	0	0	0	0	76,000	76,000

PREGLED NA RASHODI - rebal ans

Ni vo na: Potstavka i potprogrami

		704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
Kategori ja Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samof inansira-ki akti vnosti		Rashodi od dotaci i		Rashodi od donacii		Rashodi od kr edi ti		**Vkupni rashodi**	
		Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
421	Komunal ni usl ugi , gr eewe, komuni kaci ja i transport	120,000	120,000	0	0	0	0	0	0	0	0	120,000	120,000
421320	Tel ef on i tel ef aks	120,000	120,000	0	0	0	0	0	0	0	0	120,000	120,000
426	Dr ugi tekovni r ashodi	0	0	0	0	0	0	0	0	0	0	0	0
426210	Rashodi zar eprezentaci ja	0	0	0	0	0	0	0	0	0	0	0	0
46	**SUBVENCI I I TRANSF ERI**	**7,200,000**	**7,200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,200,000**	**7,200,000**
463	Transf eri do nevl adi ni organi zaci i	5,700,000	5,700,000	0	0	0	0	0	0	0	0	5,700,000	5,700,000
463110	Transf eri do zdru` eni ja gra|ani i f ondaci i	1,200,000	1,200,000	0	0	0	0	0	0	0	0	1,200,000	1,200,000
463140	Transf eri do organi zaci i koi se gri ` at za postari l ica i hendi kepi r ani deca	4,200,000	4,200,000	0	0	0	0	0	0	0	0	4,200,000	4,200,000
463190	Ostanati transf eri do nevl adi ni organi zaci i	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
464	Razni transf eri	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
464990	Drugi transf eri	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
E00	OP[TI NSKA ADMI NI STRACI JA	236,497,700	236,497,700	0	0	0	0	0	0	0	0	236,497,700	236,497,700
40	**PLATI I NADOMESTOCI**	**178,405,700**	**178,405,700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**178,405,700**	**178,405,700**
401	Osnovni pl ati	123,135,700	123,135,700	0	0	0	0	0	0	0	0	123,135,700	123,135,700
401120	Osnovni pl ati - dr ` avni sl u` beni ci	91,600,000	91,600,000	0	0	0	0	0	0	0	0	91,600,000	91,600,000
401130	Osnovni pl ati - drugi vr aboteni	21,135,700	21,135,700	0	0	0	0	0	0	0	0	21,135,700	21,135,700
401310	Personal en danok na dohod od pl ata	9,600,000	9,600,000	0	0	0	0	0	0	0	0	9,600,000	9,600,000
401320	Personal en danok na dohod od nadomestoci	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
402	Pr i donesi za soci jal no osi gur uvawe	48,770,000	48,770,000	0	0	0	0	0	0	0	0	48,770,000	48,770,000
402110	Osnovni pr i donesi za PI O	32,750,000	32,750,000	0	0	0	0	0	0	0	0	32,750,000	32,750,000
402120	Pr i dones za beni f i ci r an sta`	1,180,000	1,180,000	0	0	0	0	0	0	0	0	1,180,000	1,180,000
402210	Osnovni pr i donesi za zdr avstvo	12,750,000	12,750,000	0	0	0	0	0	0	0	0	12,750,000	12,750,000
402220	Osnoven pr i dones za prof esi onal no zabol uvawe	860,000	860,000	0	0	0	0	0	0	0	0	860,000	860,000
402310	Osnovni prodonesi do Agenci jata za vr abotuvawe	1,230,000	1,230,000	0	0	0	0	0	0	0	0	1,230,000	1,230,000

PREGLED NA RASHODI - rebal ans

Ni vo na: Potstavka i potprogrami

	704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
Kategori ja Stavka Potstavka O P I S	Buxetski rashodi		Rashodi od samof inansira-ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od kredi ti		**Vkupni rashodi**	
	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
404 Nadomestoci	6,500,000	6,500,000	0	0	0	0	0	0	0	0	6,500,000	6,500,000
404110 Nadomest za godi{ en odmor	6,500,000	6,500,000	0	0	0	0	0	0	0	0	6,500,000	6,500,000
42 STOKI I USLUGI	**38,792,000**	**38,792,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38,792,000**	**38,792,000**
420 Patni i dnevni rashodi	1,265,000	1,265,000	0	0	0	0	0	0	0	0	1,265,000	1,265,000
420110 Patuvawe vo zemjata - hranari na (dnevni ca)	450,000	450,000	0	0	0	0	0	0	0	0	450,000	450,000
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	175,000	175,000	0	0	0	0	0	0	0	0	175,000	175,000
420140 Patuvawe vo zemjata - spor edni r ashodi	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
420210 Patuvawe vo str anstvo - hranari na (dnevni ca)	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000
420220 Patuvawe vo str anstvo - patni r ashodi	180,000	180,000	0	0	0	0	0	0	0	0	180,000	180,000
420230 Patuvawe vo str anstvo - smestuvawe	230,000	230,000	0	0	0	0	0	0	0	0	230,000	230,000
420240 Patuvawe vo str anstvo - spor edni r ashodi	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000
421 Komunal ni usl ugi , gr eewe, komuni kaci ja i tr ansport	18,130,000	18,130,000	0	0	0	0	0	0	0	0	18,130,000	18,130,000
421110 El ektri ¬na energi ja	14,000,000	14,000,000	0	0	0	0	0	0	0	0	14,000,000	14,000,000
421120 Vodovod i kanal i zaci ja	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
421130 \ubr etar i na	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
421310 Po{ ta	950,000	950,000	0	0	0	0	0	0	0	0	950,000	950,000
421320 Tel ef on i tel ef aks	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
421390 Drugi tr o{ oci za komuni kaci ja	120,000	120,000	0	0	0	0	0	0	0	0	120,000	120,000
421410 Gor iva i masl a (motorni vozi l a)	1,100,000	1,100,000	0	0	0	0	0	0	0	0	1,100,000	1,100,000
421420 Regi str aci ja na motorni vozi l a	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
423 Mater i jal i i si teni nventar	1,815,000	1,815,000	0	0	0	0	0	0	0	0	1,815,000	1,815,000
423110 Kancel ar i ski mater i jal i	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
423120 Spi sani ja, vesni ci i dr ugi i zdani ja za kor i stewe od str ana na vr aboteni te	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000

PREGLED NA RASHODI - rebal ans

Nivo na: Potstavka i potprogrami

		704,930,386	704,930,386	26,628,000	26,628,000	881,230,730	882,230,730	14,319,370	14,319,370	0	0	1,627,108,486	1,628,108,486
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		Vkupni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
423190	Drugi administrativni materijali	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
423210	Materijali za AOP	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
423310	Uniformi	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
423410	Prehranbeni produkti i pijalaci	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
423710	Sredstva za odr`uvawe na higiena	250,000	250,000	0	0	0	0	0	0	0	0	250,000	250,000
423720	Materijali za razni popravki	130,000	130,000	0	0	0	0	0	0	0	0	130,000	130,000
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	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
423990	Drugi materijali	145,000	145,000	0	0	0	0	0	0	0	0	145,000	145,000
424	Popravki i tekovno odr`uvawe	2,250,000	2,250,000	0	0	0	0	0	0	0	0	2,250,000	2,250,000
424110	Popravki i servisirawe nalesni vozila (vklu~uva~ + rezervni delovi, gumi)	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
424210	Odr`uvawe na zgradi	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
424220	Uslugi za obezbeduvawe na objekti	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
424390	Odr`uvawe na drugi gradbi	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
424420	Popravki i odr`uvawe na softverska i hardverska oprema	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
424440	Popravki i odr`uvawe na druga oprema	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000
425	Dogovorni uslugi	5,290,000	5,290,000	0	0	0	0	0	0	0	0	5,290,000	5,290,000
425110	Iznajmuvawe na kancelariski prostor	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425130	Iznajmuvawe na drug tip na prostor	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425220	Bankarska provizija	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
425230	Osiguruvawe na vraboteni (nesre}i, `ivot)	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
425310	Pravni uslugi	950,000	950,000	0	0	0	0	0	0	0	0	950,000	950,000
425320	Sudski ve{ta~ewa	250,000	250,000	0	0	0	0	0	0	0	0	250,000	250,000
425360	Pla}awe na sudski taksi	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000

PREGLED NA RASHODI - rebal ans

Nivo na: Potstavka i potprogrami

		704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		**Vkupni rashodi**	
		Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
425490	Drugi zdravstveni uslugi	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
425980	Nadzor nad odr`uvaweto na izgradbata	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
425990	Drugi dogovorni uslugi	1,900,000	1,900,000	0	0	0	0	0	0	0	0	1,900,000	1,900,000
426	Drugi tekovni rashodi	3,562,000	3,562,000	0	0	0	0	0	0	0	0	3,562,000	3,562,000
426120	^lenarini vodoma{ni organizacii	1,112,000	1,112,000	0	0	0	0	0	0	0	0	1,112,000	1,112,000
426210	Rashodi za reprezentacija	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
426310	Seminarii i konferencii	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000
426410	Objavuvawe na oglasi	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
426990	Drugi operativni rashodi	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
427	Privremeni vrabotuvawa	6,480,000	6,480,000	0	0	0	0	0	0	0	0	6,480,000	6,480,000
427110	Privremeni vrabotuvawa	6,480,000	6,480,000	0	0	0	0	0	0	0	0	6,480,000	6,480,000
46	**SUBVENCII I TRANSFERI**	**19,300,000**	**19,300,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,300,000**	**19,300,000**
464	Razni transferi	19,300,000	19,300,000	0	0	0	0	0	0	0	0	19,300,000	19,300,000
464910	Pla}awe po sudski re{enija	15,000,000	15,000,000	0	0	0	0	0	0	0	0	15,000,000	15,000,000
464940	Transferi pri penzionirawe	3,500,000	3,500,000	0	0	0	0	0	0	0	0	3,500,000	3,500,000
464990	Drugi transferi	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
EA0	KAPITALNI TRO{OCI NAOP{TINA	16,310,000	16,310,000	0	0	0	0	0	0	0	0	16,310,000	16,310,000
48	**KAPITALNI RASHODI**	**16,310,000**	**16,310,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16,310,000**	**16,310,000**
480	Kupuvawe na opremai ma{ini	2,110,000	2,110,000	0	0	0	0	0	0	0	0	2,110,000	2,110,000
480140	Kupuvawe na informati~kai videooprema	2,050,000	2,050,000	0	0	0	0	0	0	0	0	2,050,000	2,050,000
480160	Kupuvawe na oprema za greewe i klimatizacija	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
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
483	Kupuvawe na mebel	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
483110	Kupuvawe na kancelariski mebel	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
485	Vlo`uvawa i nefinansiski sredstva	14,100,000	14,100,000	0	0	0	0	0	0	0	0	14,100,000	14,100,000

PREGLED NA RASHODI - rebal ans

Ni vo na: Potstavka i potprogrami

		704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
Kategori ja Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samof inansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od kreditи		**Vkupni rashodi**	
		Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
485230	Kompjuterstki sof tver	1,100,000	1,100,000	0	0	0	0	0	0	0	0	1,100,000	1,100,000
485420	Nadomest za odzemen i mot	13,000,000	13,000,000	0	0	0	0	0	0	0	0	13,000,000	13,000,000
486	Kupuvawe na vozi l a	0	0	0	0	0	0	0	0	0	0	0	0
486120	Kupuvawe na kami oni	0	0	0	0	0	0	0	0	0	0	0	0
F10	URBANI STI ^ KO PLANI RAWE	4,400,000	2,900,000	0	0	0	0	0	0	0	0	4,400,000	2,900,000
42	**STOKI I USLUGI**	**4,100,000**	**2,600,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,100,000**	**2,600,000**
425	Dogovor ni usl ugi	3,100,000	1,600,000	0	0	0	0	0	0	0	0	3,100,000	1,600,000
425640	I zrabotka na prostorni i urbanisti ~ki pl anovi	2,500,000	1,000,000	0	0	0	0	0	0	0	0	2,500,000	1,000,000
425940	Ru{ ewe na objekti	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
426	Drugi tekovni rashodi	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
426990	Drugi operati vni rashodi	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
46	**SUBVENCI I I TRANSF ERI**	**300,000**	**300,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300,000**	**300,000**
464	Razni transf eri	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
464990	Drugi transf eri	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
G10	PODDR[KA NA LOKAL NI OT EKONOMSKI RAZVOJ	2,840,000	2,840,000	0	0	0	0	0	0	0	0	2,840,000	2,840,000
42	**STOKI I USLUGI**	**130,000**	**130,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**130,000**	**130,000**
425	Dogovor ni usl ugi	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425970	Konsul tantski usl ugi	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
426	Drugi tekovni rashodi	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
426310	Semi nari i konf erenci i	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
426990	Drugi operati vni rashodi	0	0	0	0	0	0	0	0	0	0	0	0
46	**SUBVENCI I I TRANSF ERI**	**2,710,000**	**2,710,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,710,000**	**2,710,000**
464	Razni transf eri	2,710,000	2,710,000	0	0	0	0	0	0	0	0	2,710,000	2,710,000
464990	Drugi transf eri	2,710,000	2,710,000	0	0	0	0	0	0	0	0	2,710,000	2,710,000
G20	POTTI KNUVAWE NA RAZVOJOT NA TURI ZMOT	3,700,000	3,700,000	0	0	0	0	0	0	0	0	3,700,000	3,700,000

PREGLED NA RASHODI - rebal ans

Ni vo na: Potstavka i potprogrami

		704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
Kategori ja Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samof inansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od kr edi ti		**Vkupni rashodi**	
		Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
42	**STOKI I USLUGI**	**2,500,000**	**2,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,500,000**	**2,500,000**
423	Materijali i siten inventar	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000
423990	Drugi materijali	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000
425	Dogovorni uslugi	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000
425130	Iznajmuvawe na drug tip na prostor	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000
426	Drugi tekovni rashodi	700,000	700,000	0	0	0	0	0	0	0	0	700,000	700,000
426990	Drugi operativni rashodi	700,000	700,000	0	0	0	0	0	0	0	0	700,000	700,000
46	**SUBVENCII I TRANSFERI**	**1,200,000**	**1,200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,200,000**	**1,200,000**
464	Razni transferi	1,200,000	1,200,000	0	0	0	0	0	0	0	0	1,200,000	1,200,000
464990	Drugi transferi	1,200,000	1,200,000	0	0	0	0	0	0	0	0	1,200,000	1,200,000
GD0	PROEKTI ZA ENERGETSKA EFIKASNOST	0	0	0	0	0	0	0	0	0	0	0	0
48	**KAPITALNI RASHODI**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
482	Drugi grade` ni objekti	0	0	0	0	0	0	0	0	0	0	0	0
482910	Podgotvuvawe proekti vklu~uvaj i dizajn na drugi objekti	0	0	0	0	0	0	0	0	0	0	0	0
J20	ODVEDUVAWE I PRE^ISTUVAWE NA OTPADNI VODI	2,250,000	2,250,000	0	0	0	0	0	0	0	0	2,250,000	2,250,000
42	**STOKI I USLUGI**	**2,250,000**	**2,250,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,250,000**	**2,250,000**
424	Popravki i tekovno odr` uvawe	2,250,000	2,250,000	0	0	0	0	0	0	0	0	2,250,000	2,250,000
424390	Odr` uvawe na drugi gradbi	2,250,000	2,250,000	0	0	0	0	0	0	0	0	2,250,000	2,250,000
J30	JAVNO OSVETLUVAWE	57,527,930	57,527,930	0	0	0	0	0	0	0	0	57,527,930	57,527,930
42	**STOKI I USLUGI**	**14,932,303**	**14,932,303**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,932,303**	**14,932,303**
421	Komunalni uslugi, greewe, komunikacija i transport	12,832,303	12,832,303	0	0	0	0	0	0	0	0	12,832,303	12,832,303
421110	Elektri~na energija	12,832,303	12,832,303	0	0	0	0	0	0	0	0	12,832,303	12,832,303
423	Materijali i siten inventar	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
423990	Drugi materijali	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
426	Drugi tekovni rashodi	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000

PREGLED NA RASHODI - rebal ans

Ni vo na: Potstavka i potprogrami

		704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
Kategori ja Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samof inansira-ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od kr edi ti		**Vkupni rashodi**	
		Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
426990	Drugi operativni rashodi	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
46	**SUBVENCI I I TRANSF ERI**	**42,595,627**	**42,595,627**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**42,595,627**	**42,595,627**
464	Razni transf eri	42,595,627	42,595,627	0	0	0	0	0	0	0	0	42,595,627	42,595,627
464990	Drugi transf eri	42,595,627	42,595,627	0	0	0	0	0	0	0	0	42,595,627	42,595,627
J40	JAVNA ^I STOTA	16,850,000	16,850,000	0	0	0	0	0	0	0	0	16,850,000	16,850,000
42	**STOKI I USLUGI**	**16,850,000**	**16,850,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16,850,000**	**16,850,000**
424	Popravki i tekovno odr ` uvawe	16,850,000	16,850,000	0	0	0	0	0	0	0	0	16,850,000	16,850,000
424510	Odr ` uvawe na zeleni povr { i ni okoli u zgradi	16,850,000	16,850,000	0	0	0	0	0	0	0	0	16,850,000	16,850,000
J60	ODR@UVAWE I ZA{ TITA NA LOKALNI PATI [TA, ULI CI I REGULI RAWE NA RE@I M NA SOOBRAKAJOT	16,000,000	16,000,000	0	0	0	0	0	0	0	0	16,000,000	16,000,000
42	**STOKI I USLUGI**	**16,000,000**	**16,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16,000,000**	**16,000,000**
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
424	Popravki i tekovno odr ` uvawe	13,000,000	13,000,000	0	0	0	0	0	0	0	0	13,000,000	13,000,000
424320	Odr ` uvawe na avtopati , ulici i pati { ta	13,000,000	13,000,000	0	0	0	0	0	0	0	0	13,000,000	13,000,000
J70	ODR@UVAWE I KORI STEWE NA PARKOVI I ZELENI LO	8,100,000	8,100,000	0	0	0	0	0	0	0	0	8,100,000	8,100,000
42	**STOKI I USLUGI**	**8,100,000**	**8,100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,100,000**	**8,100,000**
424	Popravki i tekovno odr ` uvawe	8,100,000	8,100,000	0	0	0	0	0	0	0	0	8,100,000	8,100,000
424590	Odr ` uvawe na drugi zeleni povr { i ni	8,100,000	8,100,000	0	0	0	0	0	0	0	0	8,100,000	8,100,000
J90	ODR@UVAWE NA PROSTORI ZA PARKI RAWE	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
42	**STOKI I USLUGI**	**300,000**	**300,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300,000**	**300,000**
426	Drugi tekovni rashodi	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
426990	Drugi operativni rashodi	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
46	**SUBVENCI I I TRANSF ERI**	**500,000**	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
461	Subvencii zajavni pretpri jatija	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000

PREGLED NA RASHODI - rebal ans

Ni vo na: Potstavka i potprogrami

		704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
Kategori ja Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samof inansira-ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od kr edi ti		**Vkupni rashodi**	
		Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
461130	Subvencii za javni komunal ni pretpri jatija	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
JA0	I ZGRADBA NA JAVNO OSVETLUVAWE	4,400,000	4,400,000	0	0	0	0	0	0	0	0	4,400,000	4,400,000
48	**KAPI TALNI RASHODI**	**4,400,000**	**4,400,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,400,000**	**4,400,000**
482	Dr ugi gr ade` ni objekti	4,400,000	4,400,000	0	0	0	0	0	0	0	0	4,400,000	4,400,000
482920	I zgr adba na drugi objekti	4,400,000	4,400,000	0	0	0	0	0	0	0	0	4,400,000	4,400,000
JD0	I ZGRADBA I REKONSTRUKCI JA NA LOKALNI PATI [TA I ULI CI	28,270,536	28,270,536	0	0	0	0	0	0	0	0	28,270,536	28,270,536
48	**KAPI TALNI RASHODI**	**28,270,536**	**28,270,536**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28,270,536**	**28,270,536**
482	Dr ugi gr ade` ni objekti	28,270,536	28,270,536	0	0	0	0	0	0	0	0	28,270,536	28,270,536
482110	Podgot vuvawe proekti vklu~uva}i di zajn na uli ci , pati { ta i avtopati	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
482130	Rekonstrukci ja na uli ci , pati { ta i avtopati	24,994,536	24,994,536	0	0	0	0	0	0	0	0	24,994,536	24,994,536
482230	Rekonstrukci ja na mostovi	1,776,000	1,776,000	0	0	0	0	0	0	0	0	1,776,000	1,776,000
JDA	I zgradba na uli ca Turi sti ;ka od kr stosni ca so uli ca JNA do nasel ba Ezer ski Lozja	109,287,220	109,287,220	0	0	0	0	0	0	0	0	109,287,220	109,287,220
48	**KAPI TALNI RASHODI**	**109,287,220**	**109,287,220**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**109,287,220**	**109,287,220**
482	Dr ugi gr ade` ni objekti	109,287,220	109,287,220	0	0	0	0	0	0	0	0	109,287,220	109,287,220
482120	I zgr adba na uli ci , pati { ta i avtopati	109,287,220	109,287,220	0	0	0	0	0	0	0	0	109,287,220	109,287,220
JDB	Rekonstrukci ja na l okal en pat s. Trebeni [ta do s. Mi sl e[evo	3,000,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	3,000,000
48	**KAPI TALNI RASHODI**	**3,000,000**	**3,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000,000**	**3,000,000**
482	Dr ugi gr ade` ni objekti	3,000,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	3,000,000
482130	Rekonstrukci ja na uli ci , pati { ta i avtopati	3,000,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	3,000,000
JDC	I zgr adba na sobi r na uli ca C2 Novopr oketi r ana l sto;na Kol ektor ska, Str uga	35,000,000	35,000,000	0	0	0	0	0	0	0	0	35,000,000	35,000,000
48	**KAPI TALNI RASHODI**	**35,000,000**	**35,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**35,000,000**	**35,000,000**
482	Dr ugi gr ade` ni objekti	35,000,000	35,000,000	0	0	0	0	0	0	0	0	35,000,000	35,000,000
482120	I zgr adba na uli ci , pati { ta i avtopati	35,000,000	35,000,000	0	0	0	0	0	0	0	0	35,000,000	35,000,000

PREGLED NA RASHODI - rebal ans

Ni vo na: Potstavka i potprogrami

		704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
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 donacii		Rashodi od kr edi ti		**Vkupni rashodi**	
		Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
JF0	I ZGRADBA NA SOOBRAKAJNA SI GNALI ZACI JA	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
48	**KAPI TALNI RASHODI**	**500,000**	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
482	Dr ugi gr ade` ni objekti	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
482910	Podgot vuvawe proekti vkl u~uvaj) i di zajn na dr ugi objekti	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
JG0	I ZGRADBA NA SI STEMI ZA VODOSNABDUVAWE	17,500,000	13,500,000	0	0	0	0	0	0	0	0	17,500,000	13,500,000
48	**KAPI TALNI RASHODI**	**17,500,000**	**13,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,500,000**	**13,500,000**
482	Dr ugi gr ade` ni objekti	17,500,000	13,500,000	0	0	0	0	0	0	0	0	17,500,000	13,500,000
482710	Podgot vuvawe proekti vkl u~uvaj) i di zajn na kapaci teti za vodosnabduvawe	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
482720	I zgr adba na kapaci teti za vodosnabduvawe	17,000,000	13,000,000	0	0	0	0	0	0	0	0	17,000,000	13,000,000
JI0	I ZGRADBA NA SI STEMI ZA ODVEDUVAWE I PRE^I STUVAWE NA OTPADNI VODI	16,300,000	16,300,000	0	0	0	0	1,838,220	1,838,220	0	0	18,138,220	18,138,220
48	**KAPI TALNI RASHODI**	**16,300,000**	**16,300,000**	**0**	**0**	**0**	**0**	**1,838,220**	**1,838,220**	**0**	**0**	**18,138,220**	**18,138,220**
482	Dr ugi gr ade` ni objekti	16,300,000	16,300,000	0	0	0	0	1,838,220	1,838,220	0	0	18,138,220	18,138,220
482310	Podgot vuvawe proekti , vkl u~uvaj) i di zajn na pre~i stitel ni stanici i kol ektori	1,000,000	1,000,000	0	0	0	0	1,838,220	1,838,220	0	0	2,838,220	2,838,220
482320	I zgr adba na pr e~i stitel ni stanici i kol ektori	15,300,000	15,300,000	0	0	0	0	0	0	0	0	15,300,000	15,300,000
JIA	Osnoven pr oekt za odveduvawe zaf ekal ni vodi vo s. Vr ani [ta	45,500,000	45,500,000	0	0	0	0	0	0	0	0	45,500,000	45,500,000
48	**KAPI TALNI RASHODI**	**45,500,000**	**45,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**45,500,000**	**45,500,000**
482	Dr ugi gr ade` ni objekti	45,500,000	45,500,000	0	0	0	0	0	0	0	0	45,500,000	45,500,000
482320	I zgr adba na pr e~i stitel ni stanici i kol ektori	45,500,000	45,500,000	0	0	0	0	0	0	0	0	45,500,000	45,500,000
JIB	I zmena i dopol na na osnoven pr oekt za i zgr adba na atm.kana. nauli ca Par ti zanska	11,000,000	11,000,000	0	0	0	0	0	0	0	0	11,000,000	11,000,000
48	**KAPI TALNI RASHODI**	**11,000,000**	**11,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,000,000**	**11,000,000**
482	Dr ugi gr ade` ni objekti	11,000,000	11,000,000	0	0	0	0	0	0	0	0	11,000,000	11,000,000

PREGLED NA RASHODI - rebal ans

Ni vo na: Potstavka i potprogrami

		704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
Kategori ja Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samof inansira-ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od kr editi		**Vkupni rashodi**	
		Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
482320	Izgradba na pre-isti tel ni stanici i kol ektori	11,000,000	11,000,000	0	0	0	0	0	0	0	0	11,000,000	11,000,000
JJ0	IZGRADBA NA DEPONI I ZA OTPAD	5,000,000	5,000,000	0	0	0	0	0	0	0	0	5,000,000	5,000,000
48	**KAPI TALNI RASHODI**	**5,000,000**	**5,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000,000**	**5,000,000**
482	Drugi grade` ni objekti	5,000,000	5,000,000	0	0	0	0	0	0	0	0	5,000,000	5,000,000
482430	Rekonstrukcija na deponi i za otpad	5,000,000	5,000,000	0	0	0	0	0	0	0	0	5,000,000	5,000,000
K40	KULTURNI MANI FESTACII I TVORE[TVO	2,000,000	2,000,000	0	0	0	0	400,000	400,000	0	0	2,400,000	2,400,000
42	**STOKI I USLUGI**	**400,000**	**400,000**	**0**	**0**	**0**	**0**	**400,000**	**400,000**	**0**	**0**	**800,000**	**800,000**
425	Dogovorni usl ugi	0	0	0	0	0	0	220,000	220,000	0	0	220,000	220,000
425990	Drugi dogovorni usl ugi	0	0	0	0	0	0	220,000	220,000	0	0	220,000	220,000
426	Drugi tekovni rashodi	400,000	400,000	0	0	0	0	180,000	180,000	0	0	580,000	580,000
426210	Rashodi za reprezentacija	200,000	200,000	0	0	0	0	50,000	50,000	0	0	250,000	250,000
426990	Drugi operativni rashodi	200,000	200,000	0	0	0	0	130,000	130,000	0	0	330,000	330,000
46	**SUBVENCII I TRANSFERI**	**1,600,000**	**1,600,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,600,000**	**1,600,000**
464	Razni transf eri	1,600,000	1,600,000	0	0	0	0	0	0	0	0	1,600,000	1,600,000
464990	Drugi transf eri	1,600,000	1,600,000	0	0	0	0	0	0	0	0	1,600,000	1,600,000
L00	SPORTI REKREACIJA	4,000,000	3,500,000	0	0	0	0	0	0	0	0	4,000,000	3,500,000
46	**SUBVENCII I TRANSFERI**	**4,000,000**	**3,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000,000**	**3,500,000**
463	Transf eri do nevl adini organi zacii	4,000,000	3,500,000	0	0	0	0	0	0	0	0	4,000,000	3,500,000
463120	Transf eri do sportski kl ubovi	4,000,000	3,500,000	0	0	0	0	0	0	0	0	4,000,000	3,500,000
MB0	PREKUGRANI ^NA SORABOTKA	0	0	0	0	0	0	9,615,000	9,615,000	0	0	9,615,000	9,615,000
42	**STOKI I USLUGI**	**0**	**0**	**0**	**0**	**0**	**0**	**2,965,000**	**2,965,000**	**0**	**0**	**2,965,000**	**2,965,000**
420	Patni i dnevni rashodi	0	0	0	0	0	0	350,000	350,000	0	0	350,000	350,000
420110	Patuvawe vo zemjata - hranari na (dnevni ca)	0	0	0	0	0	0	100,000	100,000	0	0	100,000	100,000
420140	Patuvawe vo zemjata - sporedni rashodi	0	0	0	0	0	0	100,000	100,000	0	0	100,000	100,000
420220	Patuvawe vo stranstvo - patni rashodi	0	0	0	0	0	0	150,000	150,000	0	0	150,000	150,000

PREGLED NA RASHODI - rebal ans

Ni vo na: Potstavka i potprogrami

		704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
Kategori ja Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samof inansira-ki akti vnosti		Rashodi od dotaci i		Rashodi od donacii		Rashodi od kr edi ti		**Vkupni rashodi**	
		Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
423	Materi jal i i siten inventar	0	0	0	0	0	0	145,000	145,000	0	0	145,000	145,000
423990	Drugi materi jal i	0	0	0	0	0	0	145,000	145,000	0	0	145,000	145,000
425	Dogovorni usl ugi	0	0	0	0	0	0	1,750,000	1,750,000	0	0	1,750,000	1,750,000
425910	Pr eveduva-i	0	0	0	0	0	0	150,000	150,000	0	0	150,000	150,000
425990	Drugi dogovorni usl ugi	0	0	0	0	0	0	1,600,000	1,600,000	0	0	1,600,000	1,600,000
426	Drugi tekovni rashodi	0	0	0	0	0	0	720,000	720,000	0	0	720,000	720,000
426210	Rashodi zar eprezentacija	0	0	0	0	0	0	120,000	120,000	0	0	120,000	120,000
426990	Drugi operativni rashodi	0	0	0	0	0	0	600,000	600,000	0	0	600,000	600,000
46	**SUBVENCI I I TRANSF ERI**	**0**	**0**	**0**	**0**	**0**	**0**	**6,500,000**	**6,500,000**	**0**	**0**	**6,500,000**	**6,500,000**
464	Razni transf eri	0	0	0	0	0	0	6,500,000	6,500,000	0	0	6,500,000	6,500,000
464990	Drugi transf eri	0	0	0	0	0	0	6,500,000	6,500,000	0	0	6,500,000	6,500,000
48	**KAPI TALNI RASHODI**	**0**	**0**	**0**	**0**	**0**	**0**	**150,000**	**150,000**	**0**	**0**	**150,000**	**150,000**
483	Kupuvawe na mebel	0	0	0	0	0	0	150,000	150,000	0	0	150,000	150,000
483110	Kupuvawe na kancel ari ski mebel	0	0	0	0	0	0	150,000	150,000	0	0	150,000	150,000
N10	OSNOVNO OBRAZOVANI E	20,910,000	22,910,000	4,368,000	4,368,000	623,774,173	623,774,173	1,627,044	1,627,044	0	0	650,679,217	652,679,217
40	**PLATI I NADOMESTOCI**	**0**	**0**	**0**	**0**	**619,601,000**	**621,111,000**	**0**	**0**	**0**	**0**	**619,601,000**	**621,111,000**
401	Osnovni pl ati	0	0	0	0	446,560,000	439,526,000	0	0	0	0	446,560,000	439,526,000
401130	Osnovni pl ati - drugi vraboteni	0	0	0	0	410,640,000	404,737,000	0	0	0	0	410,640,000	404,737,000
401310	Personal en danok na dohod od pl ata	0	0	0	0	34,550,000	33,550,000	0	0	0	0	34,550,000	33,550,000
401320	Personal en danok na dohod od nadomestoci	0	0	0	0	1,370,000	1,239,000	0	0	0	0	1,370,000	1,239,000
402	Pri donesi za soci jal no osi gur uvawe	0	0	0	0	161,041,000	170,435,000	0	0	0	0	161,041,000	170,435,000
402110	Osnovni pri donesi za PI O	0	0	0	0	109,541,000	117,231,000	0	0	0	0	109,541,000	117,231,000
402210	Osnovni pri donesi za zdravstvo	0	0	0	0	43,000,000	45,650,000	0	0	0	0	43,000,000	45,650,000
402220	Osnoven pri dones za prof esi onal no zabol uvawe	0	0	0	0	2,500,000	3,050,000	0	0	0	0	2,500,000	3,050,000
402310	Osnovni prodonesi do Agenci jata za vrabotuvawe	0	0	0	0	6,000,000	4,504,000	0	0	0	0	6,000,000	4,504,000

PREGLED NA RASHODI - rebal ans

Ni vo na: Potstavka i potprogrami

		704,930,386	704,930,386	26,628,000	26,628,000	881,230,730	882,230,730	14,319,370	14,319,370	0	0	1,627,108,486	1,628,108,486
Kategori ja Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samof i nansira-ki akti vnosti		Rashodi od dotaci i		Rashodi od donacii		Rashodi od kr edi ti		Vkupni rashodi	
		Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
404	Nadomestoci	0	0	0	0	12,000,000	11,150,000	0	0	0	0	12,000,000	11,150,000
40411 0	Nadomest za godi{ en odmor	0	0	0	0	12,000,000	11,150,000	0	0	0	0	12,000,000	11,150,000
42	**STOKI I USLUGI**	**18,805,000**	**20,805,000**	**4,368,000**	**4,368,000**	**4,173,173**	**2,663,173**	**1,627,044**	**1,627,044**	**0**	**0**	**28,973,217**	**29,463,217**
420	Patni i dnevni rashodi	0	0	100,000	100,000	0	0	1,446,666	1,446,666	0	0	1,546,666	1,546,666
42012 0	Patuvawe vo zemjata - patni r ashodi	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
42022 0	Patuvawe vo stranstvo - patni r ashodi	0	0	0	0	0	0	497,478	497,478	0	0	497,478	497,478
42023 0	Patuvawe vo stranstvo - smestuvawe	0	0	0	0	0	0	553,500	553,500	0	0	553,500	553,500
42024 0	Patuvawe vo str anstvo - spor edni r ashodi	0	0	0	0	0	0	395,688	395,688	0	0	395,688	395,688
421	Komunal ni usl ugi , gr eewe, komuni kaci ja i transport	13,485,000	15,485,000	156,000	156,000	1,873,173	1,433,173	0	0	0	0	15,514,173	17,074,173
42111 0	El ektri ¬na energi ja	4,000,000	4,000,000	8,000	8,000	673,173	673,173	0	0	0	0	4,681,173	4,681,173
42112 0	Vodovodi kanal i zaci ja	700,000	700,000	4,000	4,000	0	0	0	0	0	0	704,000	704,000
42113 0	\ubr etar i na	0	0	0	0	0	0	0	0	0	0	0	0
42122 0	Drva	720,000	720,000	0	0	0	0	0	0	0	0	720,000	720,000
42124 0	Te¬ni gor i va	7,200,000	9,200,000	0	0	1,200,000	760,000	0	0	0	0	8,400,000	9,960,000
42131 0	Po{ ta	20,000	20,000	2,000	2,000	0	0	0	0	0	0	22,000	22,000
42132 0	Tel ef on i tel ef aks	150,000	150,000	22,000	22,000	0	0	0	0	0	0	172,000	172,000
42139 0	Drugi tro{ oci za komuni kaci ja	695,000	695,000	0	0	0	0	0	0	0	0	695,000	695,000
42141 0	Gor i va i masl a (motorni vozi l a)	0	0	90,000	90,000	0	0	0	0	0	0	90,000	90,000
42144 0	Tr ansport na l uje	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
423	Materi jal i i si teni nventar	790,000	790,000	1,108,000	1,108,000	400,000	180,000	0	0	0	0	2,298,000	2,078,000
42311 0	Kancel ar i ski materi jal i	270,000	270,000	255,000	255,000	200,000	80,000	0	0	0	0	725,000	605,000
42312 0	Spi sani ja, vesni ci i drugi i zdani ja za kori stewe od strana na vraboteni te	0	0	2,000	2,000	0	0	0	0	0	0	2,000	2,000
42341 0	Pr ehr anbeni pr odukti i pi jal aci	0	0	2,000	2,000	0	0	0	0	0	0	2,000	2,000
42361 0	Nast avno-obr azovni pomagal a	0	0	273,000	273,000	0	0	0	0	0	0	273,000	273,000

PREGLED NA RASHODI - rebal ans

Nivo na: Potstavka i potprogrami

		704,930,386	704,930,386	26,628,000	26,628,000	881,230,730	882,230,730	14,319,370	14,319,370	0	0	1,627,108,486	1,628,108,486
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansira-ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		Vkupni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
423710	Sredstva za odr`uvawe na higiena	270,000	270,000	148,000	148,000	200,000	100,000	0	0	0	0	618,000	518,000
423720	Materijali za razni popravki	250,000	250,000	90,000	90,000	0	0	0	0	0	0	340,000	340,000
423810	Siten inventar	0	0	99,000	99,000	0	0	0	0	0	0	99,000	99,000
423990	Drugi materijali	0	0	239,000	239,000	0	0	0	0	0	0	239,000	239,000
424	Popravki i tekovno odr`uvawe	150,000	150,000	1,695,000	1,695,000	200,000	200,000	0	0	0	0	2,045,000	2,045,000
424210	Odr`uvawe na zgradi	100,000	100,000	1,335,000	1,335,000	200,000	200,000	0	0	0	0	1,635,000	1,635,000
424230	Dezinfekcija, dezinsekcija i deratizacija	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
424410	Popravki i odr`uvawe na mebel	0	0	0	0	0	0	0	0	0	0	0	0
424420	Popravki i odr`uvawe na softverska i hardverska oprema	50,000	50,000	30,000	30,000	0	0	0	0	0	0	80,000	80,000
424430	Popravki i odr`uvawe na ma{ini	0	0	175,000	175,000	0	0	0	0	0	0	175,000	175,000
424440	Popravki i odr`uvawe na druga oprema	0	0	110,000	110,000	0	0	0	0	0	0	110,000	110,000
424510	Odr`uvawe na zeleni povr{ini okolu zgradi	0	0	25,000	25,000	0	0	0	0	0	0	25,000	25,000
425	Dogovorni uslugi	3,850,000	3,850,000	965,000	965,000	1,300,000	700,000	180,378	180,378	0	0	6,295,378	5,695,378
425250	Osiguruvawe na nedvi`nosti i prava	350,000	350,000	40,000	40,000	150,000	150,000	0	0	0	0	540,000	540,000
425490	Drugi zdravsteveni uslugi	200,000	200,000	40,000	40,000	150,000	100,000	0	0	0	0	390,000	340,000
425720	Uslugi za razvojna nastavni ot plani i programa	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000
425760	Prevozni uslugi vo obrazovanieto	3,300,000	3,300,000	78,000	78,000	1,000,000	450,000	0	0	0	0	4,378,000	3,828,000
425920	Uslugi zakopirawe, pe~atewe i izdavawe	0	0	78,000	78,000	0	0	0	0	0	0	78,000	78,000
425990	Drugi dogovorni uslugi	0	0	719,000	719,000	0	0	180,378	180,378	0	0	899,378	899,378
426	Drugi tekovni rashodi	530,000	530,000	344,000	344,000	400,000	150,000	0	0	0	0	1,274,000	1,024,000
426210	Rashodi za reprezentacija	0	0	34,000	34,000	0	0	0	0	0	0	34,000	34,000
426310	Seminari i konferencii	0	0	0	0	0	0	0	0	0	0	0	0
426410	Objavuvawe na oglasi	280,000	280,000	40,000	40,000	200,000	50,000	0	0	0	0	520,000	370,000
426990	Drugi operativni rashodi	250,000	250,000	270,000	270,000	200,000	100,000	0	0	0	0	720,000	620,000
46	**SUBVENCII I TRANSFERI**	**2,105,000**	**2,105,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,105,000**	**2,105,000**

PREGLED NA RASHODI - rebal ans

Ni vo na: Potstavka i potprogrami

		704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
Kategori ja Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samof inansira-ki akti vnosti		Rashodi od dotaci i		Rashodi od donacii		Rashodi od kr edi ti		**Vkupni rashodi**	
		Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
464	Razni transf eri	2,105,000	2,105,000	0	0	0	0	0	0	0	0	2,105,000	2,105,000
464910	Pl a)awe po sudski r e{ eni ja	0	0	0	0	0	0	0	0	0	0	0	0
464990	Drugi transf eri	2,105,000	2,105,000	0	0	0	0	0	0	0	0	2,105,000	2,105,000
N20	SREDNO OBRAZOVANI E	1,215,000	5,215,000	4,620,000	4,620,000	197,414,365	197,414,365	839,106	839,106	0	0	204,088,471	208,088,471
40	**PLATI I NADOMESTOCI**	**0**	**0**	**0**	**0**	**177,647,557**	**185,785,629**	**0**	**0**	**0**	**0**	**177,647,557**	**185,785,629**
401	Osnovni pl ati	0	0	0	0	125,181,685	131,501,229	0	0	0	0	125,181,685	131,501,229
401130	Osnovni pl ati - drugi vraboteni	0	0	0	0	115,042,104	120,982,000	0	0	0	0	115,042,104	120,982,000
401310	Personal en danok na dohod od pl ata	0	0	0	0	9,767,352	10,147,000	0	0	0	0	9,767,352	10,147,000
401320	Personal en danok na dohod od nadomestoci	0	0	0	0	372,229	372,229	0	0	0	0	372,229	372,229
402	Pri donesi za soci jal no osi gur uvawe	0	0	0	0	49,115,472	50,934,000	0	0	0	0	49,115,472	50,934,000
402110	Osnovni pri donesi za PI O	0	0	0	0	32,977,548	35,048,000	0	0	0	0	32,977,548	35,048,000
402210	Osnovni pri donesi za zdravstvo	0	0	0	0	13,155,948	13,641,000	0	0	0	0	13,155,948	13,641,000
402220	Osnoven pri dones za prof esi onal no zabol uvawe	0	0	0	0	877,008	910,000	0	0	0	0	877,008	910,000
402310	Osnovni prodonesi do Agenci jata za vrabotuvawe	0	0	0	0	2,104,968	1,335,000	0	0	0	0	2,104,968	1,335,000
404	Nadomestoci	0	0	0	0	3,350,400	3,350,400	0	0	0	0	3,350,400	3,350,400
404110	Nadomest za godi {en odmor	0	0	0	0	3,350,400	3,350,400	0	0	0	0	3,350,400	3,350,400
42	**STOKI I USLUGI**	**1,215,000**	**5,215,000**	**4,620,000**	**4,620,000**	**18,865,038**	**11,628,736**	**839,106**	**839,106**	**0**	**0**	**25,539,144**	**22,302,842**
420	Patni i dnevni rashodi	0	0	90,000	90,000	0	0	626,931	626,931	0	0	716,931	716,931
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	114,021	114,021	0	0	114,021	114,021
420230	Patuvawe vo stranstvo - smestuvawe	0	0	0	0	0	0	325,950	325,950	0	0	325,950	325,950
420240	Patuvawe vo st ranstvo - spor edni r ashodi	0	0	0	0	0	0	186,960	186,960	0	0	186,960	186,960
421	Komunal ni usl ugi , gr eewe, komuni kaci ja i transport	1,215,000	3,215,000	60,000	60,000	3,062,429	3,062,429	0	0	0	0	4,337,429	6,337,429
421110	El ektri ~na energi ja	0	0	0	0	462,229	462,229	0	0	0	0	462,229	462,229

PREGLED NA RASHODI - rebal ans

Ni vo na: Potstavka i potprogrami

		704,930,386	704,930,386	26,628,000	26,628,000	881,230,730	882,230,730	14,319,370	14,319,370	0	0	1,627,108,486	1,628,108,486
Kategori ja Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samof i nansira-ki akti vnosti		Rashodi od dotaci i		Rashodi od donacii		Rashodi od kredi ti		Vkupni rashodi	
		Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
421120	Vodovod i kanal i zacija	0	0	0	0	150,000	150,000	0	0	0	0	150,000	150,000
421130	\ubr etar i na	0	0	0	0	180,000	180,000	0	0	0	0	180,000	180,000
421240	Te¬ni gor i va	1,000,000	3,000,000	0	0	2,000,000	2,000,000	0	0	0	0	3,000,000	5,000,000
421310	Po{ ta	0	0	0	0	20,000	20,000	0	0	0	0	20,000	20,000
421320	Tel ef on i tel ef aks	0	0	0	0	215,200	215,200	0	0	0	0	215,200	215,200
421390	Drugi tr o{ oci za komunikacija	215,000	215,000	0	0	0	0	0	0	0	0	215,000	215,000
421410	Gor i va i masl a (motorni vozi l a)	0	0	60,000	60,000	35,000	35,000	0	0	0	0	95,000	95,000
423	Materi jal i i si ten inventar	0	0	640,000	640,000	970,000	970,000	0	0	0	0	1,610,000	1,610,000
423110	Kancel ar i ski materi jal i	0	0	24,000	24,000	200,000	200,000	0	0	0	0	224,000	224,000
423120	Spi sani ja, vesni ci i drugi i zdani ja za kori stewe od strana na vrabotenite	0	0	0	0	0	0	0	0	0	0	0	0
423410	Prehr anbeni produkti i pi jal aci	0	0	30,000	30,000	70,000	70,000	0	0	0	0	100,000	100,000
423610	Nastavno-obr azovni pomagal a	0	0	163,000	163,000	120,000	120,000	0	0	0	0	283,000	283,000
423620	U¬i l i { ni materi jal i	0	0	163,000	163,000	120,000	120,000	0	0	0	0	283,000	283,000
423710	Sr edst va za odr ` uvawe na hi gi ena	0	0	20,000	20,000	100,000	100,000	0	0	0	0	120,000	120,000
423720	Materi jal i za razni popr avki	0	0	100,000	100,000	170,000	170,000	0	0	0	0	270,000	270,000
423810	Si ten inventar	0	0	40,000	40,000	170,000	170,000	0	0	0	0	210,000	210,000
423990	Drugi materi jal i	0	0	100,000	100,000	20,000	20,000	0	0	0	0	120,000	120,000
424	Popr avki i tekovno odr ` uvawe	0	0	1,500,000	1,500,000	2,420,000	220,000	0	0	0	0	3,920,000	1,720,000
424210	Odr ` uvawe na zgr adi	0	0	1,500,000	1,500,000	2,300,000	100,000	0	0	0	0	3,800,000	1,600,000
424230	Dezi nf ekci ja, dezi nsekci ja i der at i zaci ja	0	0	0	0	40,000	40,000	0	0	0	0	40,000	40,000
424410	Popr avki i odr ` uvawe na mebel	0	0	0	0	0	0	0	0	0	0	0	0
424420	Popr avki i odr ` uvawe na sof t ver ska i hardver ska oprema	0	0	0	0	60,000	60,000	0	0	0	0	60,000	60,000
424430	Popr avki i odr ` uvawe na ma{ i ni	0	0	0	0	20,000	20,000	0	0	0	0	20,000	20,000
424510	Odr ` uvawe na zel eni povr { i ni okol u zgr adi	0	0	0	0	0	0	0	0	0	0	0	0

PREGLED NA RASHODI - rebal ans

Ni vo na: Potstavka i potprogrami

	704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
Kategori ja Stavka Potstavka O P I S	Buxetski rashodi		Rashodi od samof inansira-ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od kr editi		**Vkupni rashodi**	
	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
425 Dogovorni uslugi	0	2,000,000	2,030,000	2,030,000	12,182,609	7,146,307	175,275	175,275	0	0	14,387,884	11,351,582
425250 Osiguruvawe na nedvi`nosti i prava	0	0	0	0	110,000	110,000	0	0	0	0	110,000	110,000
425310 Pravni uslugi	0	0	0	0	0	0	0	0	0	0	0	0
425360 Pla}awe na sudski taksi	0	0	0	0	0	0	0	0	0	0	0	0
425490 Drugi zdravsteveni uslugi	0	0	0	0	205,000	205,000	0	0	0	0	205,000	205,000
425740 Dopolnitelni aktivnosti	0	0	720,000	720,000	0	0	0	0	0	0	720,000	720,000
425760 Prevozni uslugi vo obrazovanieto	0	2,000,000	60,000	60,000	11,667,609	6,631,307	0	0	0	0	11,727,609	8,691,307
425790 Drugi obrazovni uslugi	0	0	0	0	0	0	46,125	46,125	0	0	46,125	46,125
425920 Uslugi zakopirawe, pe~atewe i izdavawe	0	0	0	0	0	0	0	0	0	0	0	0
425990 Drugi dogovorni uslugi	0	0	1,250,000	1,250,000	200,000	200,000	129,150	129,150	0	0	1,579,150	1,579,150
426 Drugi tekovni rashodi	0	0	300,000	300,000	230,000	230,000	36,900	36,900	0	0	566,900	566,900
426120 ^lenarini vo doma{ni organizacii	0	0	0	0	0	0	0	0	0	0	0	0
426210 Rashodi za reprezentacija	0	0	80,000	80,000	10,000	10,000	0	0	0	0	90,000	90,000
426310 Seminari i konferencii	0	0	0	0	0	0	0	0	0	0	0	0
426410 Objavuvawe na oglasi	0	0	0	0	110,000	110,000	0	0	0	0	110,000	110,000
426990 Drugi operativni rashodi	0	0	220,000	220,000	110,000	110,000	36,900	36,900	0	0	366,900	366,900
46 SUBVENCII I TRANSFERI	**0**	**0**	**0**	**0**	**671,770**	**0**	**0**	**0**	**0**	**0**	**671,770**	**0**
464 Razni transferi	0	0	0	0	671,770	0	0	0	0	0	671,770	0
464910 Pla}awe po sudski re{enija	0	0	0	0	0	0	0	0	0	0	0	0
464990 Drugi transferi	0	0	0	0	671,770	0	0	0	0	0	671,770	0
48 KAPITALNI RASHODI	**0**	**0**	**0**	**0**	**230,000**	**0**	**0**	**0**	**0**	**0**	**230,000**	**0**
480 Kupuvawe na opremai ma{ini	0	0	0	0	100,000	0	0	0	0	0	100,000	0
480190 Kupuvawe na druga oprema	0	0	0	0	100,000	0	0	0	0	0	100,000	0
483 Kupuvawe na mebel	0	0	0	0	130,000	0	0	0	0	0	130,000	0
483120 Kupuvawe na u~ili{en mebel	0	0	0	0	130,000	0	0	0	0	0	130,000	0

PREGLED NA RASHODI - rebal ans

Ni vo na: Potstavka i potprogrami

		704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
Kategori ja Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samof inansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od kr edi ti		**Vkupni rashodi**	
		Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
NA0	KAPI TALNI RASHODI ZA OSNOVNO OBRAZOVANI E	0	0	840,000	840,000	0	0	0	0	0	0	840,000	840,000
48	**KAPI TALNI RASHODI**	**0**	**0**	**840,000**	**840,000**	**0**	**0**	**0**	**0**	**0**	**0**	**840,000**	**840,000**
480	Kupuvawe na opremai ma{ ini	0	0	660,000	660,000	0	0	0	0	0	0	660,000	660,000
480140	Kupuvawe na inf ormati ~kai video oprema	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000
480190	Kupuvawe na druga oprema	0	0	600,000	600,000	0	0	0	0	0	0	600,000	600,000
483	Kupuvawe na mebel	0	0	180,000	180,000	0	0	0	0	0	0	180,000	180,000
483120	Kupuvawe na u~i li{ en mebel	0	0	180,000	180,000	0	0	0	0	0	0	180,000	180,000
Q00	ZA[TI TAI SPASUVAWE	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
42	**STOKI I USLUGI**	**200,000**	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**	**200,000**
423	Materijali i siten inventar	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
423910	Drugi materijali za specijalna namena	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
426	Drugi tekovni rashodi	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
426990	Drugi operativni rashodi	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
R10	ZA[TI TA NA @I VOTNASREDI NA I PRI RODA	4,460,000	4,460,000	0	0	0	0	0	0	0	0	4,460,000	4,460,000
42	**STOKI I USLUGI**	**4,460,000**	**4,460,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,460,000**	**4,460,000**
423	Materijali i siten inventar	1,660,000	1,660,000	0	0	0	0	0	0	0	0	1,660,000	1,660,000
423910	Drugi materijali za specijalna namena	1,160,000	1,160,000	0	0	0	0	0	0	0	0	1,160,000	1,160,000
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	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
424230	Dezi nf ekci ja, dezinsekci jai derati zacija	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
425	Dogovorni usl ugi	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
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
426	Drugi tekovni rashodi	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
426990	Drugi operativni rashodi	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
V10	DETSKI GRADI NKI	0	0	15,900,000	15,900,000	43,042,192	44,042,192	0	0	0	0	58,942,192	59,942,192

PREGLED NA RASHODI - rebal ans

Ni vo na: Potstavka i potprogrami

		704,930,386	704,930,386	26,628,000	26,628,000	881,230,730	882,230,730	14,319,370	14,319,370	0	0	1,627,108,486	1,628,108,486
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 donacii		Rashodi od kredi ti		Vkupni rashodi	
		Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
40	**PLATI I NADOMESTOCI**	**0**	**0**	**0**	**0**	**42,042,192**	**43,242,192**	**0**	**0**	**0**	**0**	**42,042,192**	**43,242,192**
401	Osnovni pl ati	0	0	0	0	29,630,000	30,500,000	0	0	0	0	29,630,000	30,500,000
401130	Osnovni pl ati - drugi vraboteni	0	0	0	0	27,308,000	28,208,000	0	0	0	0	27,308,000	28,208,000
401310	Personal en danok na dohod od pl ata	0	0	0	0	2,222,000	2,192,000	0	0	0	0	2,222,000	2,192,000
401320	Personal en danok na dohod od nadomestoci	0	0	0	0	100,000	100,000	0	0	0	0	100,000	100,000
402	Pri donesi za soci jal no osi gur uvawe	0	0	0	0	11,512,192	11,842,192	0	0	0	0	11,512,192	11,842,192
402110	Osnovni pri donesi za PI O	0	0	0	0	7,586,000	8,126,000	0	0	0	0	7,586,000	8,126,000
402210	Osnovni pri donesi za zdravstvo	0	0	0	0	3,234,000	3,169,000	0	0	0	0	3,234,000	3,169,000
402220	Osnoven pri dones za prof esi onal no zabol uvawe	0	0	0	0	202,000	212,000	0	0	0	0	202,000	212,000
402310	Osnovni prodonesi do Agenci jata za vrabotuvawe	0	0	0	0	490,192	335,192	0	0	0	0	490,192	335,192
404	Nadomestoci	0	0	0	0	900,000	900,000	0	0	0	0	900,000	900,000
404110	Nadomest za godi { en odmor	0	0	0	0	900,000	900,000	0	0	0	0	900,000	900,000
42	**STOKI I USLUGI**	**0**	**0**	**15,550,000**	**15,550,000**	**1,000,000**	**800,000**	**0**	**0**	**0**	**0**	**16,550,000**	**16,350,000**
420	Patni i dnevni rashodi	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
420110	Patuvawe vo zemjata - hranari na (dnevni ca)	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
420120	Patuvawe vo zemjata - patni r ashodi	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
421	Komunal ni usl ugi , gr eewe, komuni kaci ja i tr anspor t	0	0	3,360,000	3,360,000	1,000,000	800,000	0	0	0	0	4,360,000	4,160,000
421110	El ektri ~na energi ja	0	0	1,100,000	1,100,000	0	0	0	0	0	0	1,100,000	1,100,000
421120	Vodovodi kanal i zaci ja	0	0	1,200,000	1,200,000	0	0	0	0	0	0	1,200,000	1,200,000
421130	\ubr etar i na	0	0	150,000	150,000	0	0	0	0	0	0	150,000	150,000
421240	Te~ni gor i va	0	0	600,000	600,000	1,000,000	800,000	0	0	0	0	1,600,000	1,400,000
421310	Po{ ta	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
421320	Tel ef on i tel ef aks	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
421410	Gor i va i masl a (motorni vozi l a)	0	0	150,000	150,000	0	0	0	0	0	0	150,000	150,000

PREGLED NA RASHODI - rebal ans

Nivo na: Potstavka i potprogrami

		704,930,386	704,930,386	26,628,000	26,628,000	881,230,730	882,230,730	14,319,370	14,319,370	0	0	1,627,108,486	1,628,108,486
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansira-ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		Vkupni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
421420	Registracija na motorni vozila	0	0	40,000	40,000	0	0	0	0	0	0	40,000	40,000
423	Materijali i siten inventar	0	0	6,340,000	6,340,000	0	0	0	0	0	0	6,340,000	6,340,000
423110	Kancelariski materijali	0	0	150,000	150,000	0	0	0	0	0	0	150,000	150,000
423120	Spisanija, vesnici i drugi izdanija za koristewe od strana na vrabotenite	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
423190	Drugi administrativni materijali	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
423310	Uniformi	0	0	150,000	150,000	0	0	0	0	0	0	150,000	150,000
423320	Obuvki	0	0	127,000	127,000	0	0	0	0	0	0	127,000	127,000
423330	Postelnina	0	0	70,000	70,000	0	0	0	0	0	0	70,000	70,000
423410	Prehranbeni produkti i pijalaci	0	0	5,000,000	5,000,000	0	0	0	0	0	0	5,000,000	5,000,000
423550	Sanitetski materijali	0	0	3,000	3,000	0	0	0	0	0	0	3,000	3,000
423590	Drugi medicinski materijali	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
423610	Nastavno-obrazovni pomagala	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
423710	Sredstva za odr`uvawe na higiena	0	0	200,000	200,000	0	0	0	0	0	0	200,000	200,000
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
423820	Ambala`a	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
423830	Rezervni delovi	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
423910	Drugi materijali za specijalna namena	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
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	1,500,000	1,500,000	0	0	0	0	0	0	1,500,000	1,500,000
424110	Popravki i servisirawe na lesni vozila (vklu~uva• • rezervni delovi, gumi)	0	0	40,000	40,000	0	0	0	0	0	0	40,000	40,000
424210	Odr`uvawe na zgradi	0	0	1,000,000	1,000,000	0	0	0	0	0	0	1,000,000	1,000,000
424230	Dezinfekcija, dezinsekcija i deratizacija	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000
424420	Popravki i odr`uvawe na softverska i hardverska oprema	0	0	200,000	200,000	0	0	0	0	0	0	200,000	200,000

PREGLED NA RASHODI - rebal ans

Ni vo na: Potstavka i potprogrami

		704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
Kategori ja Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samof inansira~ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od kr edi ti		**Vkupni rashodi**	
		Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
424430	Popr avki i odr` uvawe na ma{ i ni	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000
424440	Popr avki i odr` uvawe na druga oprema	0	0	140,000	140,000	0	0	0	0	0	0	140,000	140,000
425	Dogovor ni usl ugi	0	0	930,000	930,000	0	0	0	0	0	0	930,000	930,000
425130	I znajmuvawe na drug ti p na prostor	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
425260	Osi gur uvawe na motorni vozi l a	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
425310	Pr avni usl ugi	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	Pr i mar na zdravstvena za{ ti ta	0	0	300,000	300,000	0	0	0	0	0	0	300,000	300,000
425530	Uni { tuvawe na { tetni ` i votni	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000
425970	Konsul tantski usl ugi	0	0	40,000	40,000	0	0	0	0	0	0	40,000	40,000
425990	Drugi dogovor ni usl ugi	0	0	500,000	500,000	0	0	0	0	0	0	500,000	500,000
426	Dr ugi tekovni r ashodi	0	0	370,000	370,000	0	0	0	0	0	0	370,000	370,000
426210	Rashodi zar eprezentaci ja	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000
426310	Semi nar i i konf er enci i	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000
426410	Objavuvawe na ogl asi	0	0	150,000	150,000	0	0	0	0	0	0	150,000	150,000
426990	Drugi operati vni r ashodi	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
427	Pri vr emeni vr abotuvawa	0	0	3,000,000	3,000,000	0	0	0	0	0	0	3,000,000	3,000,000
427110	Pr i vr emeni vr abotuvawa	0	0	3,000,000	3,000,000	0	0	0	0	0	0	3,000,000	3,000,000
46	**SUBVENCI I I TRANSF ERI**	**0**	**0**	**350,000**	**350,000**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**	**350,000**
464	Razni transf er i	0	0	350,000	350,000	0	0	0	0	0	0	350,000	350,000
464990	Drugi transf er i	0	0	350,000	350,000	0	0	0	0	0	0	350,000	350,000
V30	SOCI JALNI USLUGI	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
47	**SOCI JALNI BENEFI CI 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	Druga soci jal na pomo{	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000

PREGLED NA RASHODI - rebal ans

Ni vo na: Potstavka i potprogrami

		704,930,386	704,930,386	26,628,000	26,628,000	881,230,730	882,230,730	14,319,370	14,319,370	0	0	1,627,108,486	1,628,108,486
Kategori ja Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samof i nansira~ki akti vnosti		Rashodi od dotaci i		Rashodi od donacii		Rashodi od kr edi ti		Vkupni rashodi	
		Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
VA0	KAPI TALNI RASHODI ZADETSKI GRADI NKI	0	0	900,000	900,000	0	0	0	0	0	0	900,000	900,000
48	**KAPI TALNI RASHODI**	**0**	**0**	**900,000**	**900,000**	**0**	**0**	**0**	**0**	**0**	**0**	**900,000**	**900,000**
480	Kupuvawe na oprema i ma[i ni	0	0	650,000	650,000	0	0	0	0	0	0	650,000	650,000
480140	Kupuvawe na i nf ormati ~kai vi deo opr ema	0	0	200,000	200,000	0	0	0	0	0	0	200,000	200,000
480150	Kupuvawe na kujnska oprema	0	0	400,000	400,000	0	0	0	0	0	0	400,000	400,000
480160	Kupuvawe na oprema za gr eewe i kl i mati zaci ja	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
480190	Kupuvawe na druga oprema	0	0	0	0	0	0	0	0	0	0	0	0
483	Kupuvawe na mebel	0	0	0	0	0	0	0	0	0	0	0	0
483190	Kupuvawe na drug mebel	0	0	0	0	0	0	0	0	0	0	0	0
485	Vl o` uvawa i nef i nansi ski sr edst va	0	0	250,000	250,000	0	0	0	0	0	0	250,000	250,000
485230	Kompjut er st ki sof t ver	0	0	250,000	250,000	0	0	0	0	0	0	250,000	250,000
W00	PROTI VPO@ARNA ZA[TI TA	3,735,000	3,735,000	0	0	17,000,000	17,000,000	0	0	0	0	20,735,000	20,735,000
40	**PLATI I NADOMESTOCI**	**0**	**0**	**0**	**0**	**17,000,000**	**17,000,000**	**0**	**0**	**0**	**0**	**17,000,000**	**17,000,000**
401	Osnovni pl ati	0	0	0	0	11,677,000	11,677,000	0	0	0	0	11,677,000	11,677,000
401130	Osnovni pl ati - drugi vr aboteni	0	0	0	0	10,677,000	10,677,000	0	0	0	0	10,677,000	10,677,000
401310	Personal en danok na dohod od pl ata	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000	1,000,000
402	Pri donesi za soci jal no osi gur uvawe	0	0	0	0	5,323,000	5,323,000	0	0	0	0	5,323,000	5,323,000
402110	Osnovni pri donesi za PI O	0	0	0	0	3,052,000	3,052,000	0	0	0	0	3,052,000	3,052,000
402120	Pr i dones za benef i ci ran sta`	0	0	0	0	765,000	765,000	0	0	0	0	765,000	765,000
402210	Osnovni pri donesi za zdr avst vo	0	0	0	0	1,220,000	1,220,000	0	0	0	0	1,220,000	1,220,000
402220	Osnoven pri dones za pr of esi onal no zabol uvawe	0	0	0	0	86,000	86,000	0	0	0	0	86,000	86,000
402310	Osnovni prodonesi do Agenci jata za vr abot uvawe	0	0	0	0	200,000	200,000	0	0	0	0	200,000	200,000
42	**STOKI I USLUGI**	**3,735,000**	**3,735,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,735,000**	**3,735,000**
421	Komunal ni usl ugi , gr eewe, komuni kaci ja i t r anspor t	1,375,000	1,375,000	0	0	0	0	0	0	0	0	1,375,000	1,375,000

PREGLED NA RASHODI - rebal ans

Nivo na: Potstavka i potprogrami

		704,930,386	704,930,386	26,628,000	26,628,000	881,230,730	882,230,730	14,319,370	14,319,370	0	0	1,627,108,486	1,628,108,486
Kategorija Stavka Potstavka	O P I S	Buxetski rashodi		Rashodi od samofinansira-ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		Vkupni rashodi	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
421110	Elektri~na energija	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
421120	Vodovod i kanalizacija	65,000	65,000	0	0	0	0	0	0	0	0	65,000	65,000
421220	Drva	80,000	80,000	0	0	0	0	0	0	0	0	80,000	80,000
421320	Telefoni telefaks	80,000	80,000	0	0	0	0	0	0	0	0	80,000	80,000
421410	Goriva i masla (motorni vozila)	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
421420	Registracija na motorni vozila	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000
423	Materijali i siten inventar	1,160,000	1,160,000	0	0	0	0	0	0	0	0	1,160,000	1,160,000
423110	Kancelariski materijali	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000
423310	Uniformi	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
423710	Sredstva za odr`uvawe na higiena	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
423810	Siten inventar	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
423910	Drugi materijali za specijalna namena	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
423990	Drugi materijali	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
424	Popravki i tekovno odr`uvawe	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000
424110	Popravki i servisirawe nalesni vozila (vklu~uva+ rezervni delovi, gumi)	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
424210	Odr`uvawe na zgradi	250,000	250,000	0	0	0	0	0	0	0	0	250,000	250,000
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	220,000	220,000	0	0	0	0	0	0	0	0	220,000	220,000
425230	Osiguruvawe na vraboteni (nesre}i,`ivot)	130,000	130,000	0	0	0	0	0	0	0	0	130,000	130,000
425490	Drugi zdravsteveni uslugi	90,000	90,000	0	0	0	0	0	0	0	0	90,000	90,000
426	Drugi tekovni rashodi	80,000	80,000	0	0	0	0	0	0	0	0	80,000	80,000
426210	Rashodi za reprezentacija	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000
426990	Drugi operativni rashodi	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
X10	RODOVA EDNAKVOST	700,000	700,000	0	0	0	0	0	0	0	0	700,000	700,000
42	**STOKI I USLUGI**	**400,000**	**400,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400,000**	**400,000**

PREGLED NA RASHODI - rebal ans

Nivo na: Potstavka i potprogrami

	704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
Kategorija Stavka Potstavka O P I S	Buxetski rashodi		Rashodi od samofinansira-ki aktivnosti		Rashodi od dotacii		Rashodi od donacii		Rashodi od krediti		**Vkupni rashodi**	
	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans	Buxet	Rebal ans
425 Dogovorni uslugi	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
425990 Drugi dogovorni uslugi	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
426 Drugi tekovni rashodi	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
426990 Drugi operativni rashodi	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
46 SUBVENCII I TRANSFERI	**300,000**	**300,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300,000**	**300,000**
464 Razni transferi	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
464990 Drugi transferi	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000

BUXETSKI RASHODI PO FUNKCI I NA ELS

Ni vo na: STAVKA

		704,930,386	**26,628,000**	**882,230,730**	**14,319,370**	**0**	**1,628,108,486**
Fun.sta. Fun.kod	O P I S	B U X E T					
		Buxet	Samof i nan. akti vnosti	Dotaci i	Donaci i	Kredi ti	VKUPNO
701	**OP{ TI JAVNI SLU@BI**	**278,984,700**	**0**	**0**	**9,615,000**	**0**	**288,599,700**
7011	I ZVT[NI I ZAKONODAVNI ORGANI , F I NANSI SKI I F I SKALNI RABOTI , NADVORE[NI RABOTI	278,984,700	0	0	0	0	278,984,700
7013	OP[TI USLUGI	0	0	0	9,615,000	0	9,615,000
702	**ODBRANA**	**200,000**	**0**	**0**	**0**	**0**	**200,000**
7022	CI VI LNA ODBRANA	200,000	0	0	0	0	200,000
703	**JAVEN RED I MI R**	**3,735,000**	**0**	**17,000,000**	**0**	**0**	**20,735,000**
7032	PROTI VPO@ARNI USLUGI	3,735,000	0	17,000,000	0	0	20,735,000
704	**EKONOMSKI RABOTI**	**196,557,756**	**0**	**0**	**0**	**0**	**196,557,756**
7045	TRANSPORT	192,857,756	0	0	0	0	192,857,756
7047	OSTANATI I NDUSTRI I	3,700,000	0	0	0	0	3,700,000
705	**ZA[TI TA NA @I VOTNA SREDI NA**	**109,460,000**	**0**	**0**	**1,838,220**	**0**	**111,298,220**
7051	UPRAVUVAWE SO OTPADOCI TE	21,850,000	0	0	0	0	21,850,000
7052	UPRAVUVAWE SO OTPADNI VODI	75,050,000	0	0	1,838,220	0	76,888,220
7056	ZA[TI TA NA @I VOTNA SREDI NA	12,560,000	0	0	0	0	12,560,000
706	**@I VEALI [TA I RAZVOJ NA ZAEDNI CATA**	**81,167,930**	**0**	**0**	**0**	**0**	**81,167,930**
7062	RAZVOJ NA ZAEDNI CATA	5,740,000	0	0	0	0	5,740,000
7063	VODOSNABDUVAWE	13,500,000	0	0	0	0	13,500,000
7064	OSVETLUVAWE NA ULI CI	61,927,930	0	0	0	0	61,927,930
708	**REKREACI JA, KULTURA I RELI GI JA**	**5,500,000**	**0**	**0**	**400,000**	**0**	**5,900,000**
7081	SPORTSKI I REKREATI VNI USLUGI	3,500,000	0	0	0	0	3,500,000
7082	USLUGI ZA KULTURA	2,000,000	0	0	400,000	0	2,400,000
709	**OBRAZOVANI E**	**28,125,000**	**26,628,000**	**865,230,730**	**2,466,150**	**0**	**922,449,880**
7091	PEDAGO[KO I OSNOVNO OBRAZOVANI E	22,910,000	22,008,000	667,816,365	1,627,044	0	714,361,409
7092	SREDNO OBRAZOVANI E	5,215,000	4,620,000	197,414,365	839,106	0	208,088,471
710	**SOCI JALNA ZA[TI TA**	**1,200,000**	**0**	**0**	**0**	**0**	**1,200,000**
7100	SOCI JALNA ZA[TI TA	500,000	0	0	0	0	500,000
7109	DRUGA SOCI JALNA ZA[TI TA	700,000	0	0	0	0	700,000

BUXETSKI RASHODI PO FUNKCI I NA ELS

Ni vo na: STAVKA

	704,930,386	**26,628,000**	**882,230,730**	**14,319,370**	**0**	**1,628,108,486**

Fun.sta. Fun.kod — O P I S	B U X E T					
	Buxet	Samof i nan. akti vnosti	Dotaci i	Donaci i	Kredi ti	VKUPNO

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FUNKCIONALNI RASHODI

Nivo na: POTPROGRAMI

		704,930,386	**26,628,000**	**882,230,730**	**14,319,370**	**0**	**1,628,108,486**
Funkod Potpr.	OPIS	BUXET					
		Buxet	Samofinan. aktivnosti	Dotacii	Donacii	Krediti	VKUPNO
7011	**IZVR[NI I ZAKONODAVNI ORGANI, FINANSISKI I FISKALNI RABOTI, NADVORE[NI RABOTI**	**278,984,700**	**0**	**0**	**0**	**0**	**278,984,700**
A00	SOVETNA OP[TINA	14,385,000	0	0	0	0	14,385,000
A10	IZBORNI AKTIVNOSTI I REFERENDUMI	0	0	0	0	0	0
D00	GRADONA^ALNIK	11,792,000	0	0	0	0	11,792,000
E00	OP[TINSKA ADMINISTRACIJA	236,497,700	0	0	0	0	236,497,700
EA0	KAPITALNI TRO[OCINA OP[TINA	16,310,000	0	0	0	0	16,310,000
7013	**OP[TI USLUGI**	**0**	**0**	**0**	**9,615,000**	**0**	**9,615,000**
MB0	PREKUGRANI^NA SORABOTKA	0	0	0	9,615,000	0	9,615,000
7022	**CIVILNA ODBRANA**	**200,000**	**0**	**0**	**0**	**0**	**200,000**
Q00	ZA[TITA I SPASUVAWE	200,000	0	0	0	0	200,000
7032	**PROTIVPO@ARNI USLUGI**	**3,735,000**	**0**	**17,000,000**	**0**	**0**	**20,735,000**
W00	PROTIVPO@ARNA ZA[TITA	3,735,000	0	17,000,000	0	0	20,735,000
7045	**TRANSPORT**	**192,857,756**	**0**	**0**	**0**	**0**	**192,857,756**
J60	ODR@UVAWE I ZA[TITA NA LOKALNI PATI[TA, ULICI I REGULIRAWE NA RE@IMNA SOOBRAKAJOT	16,000,000	0	0	0	0	16,000,000
J90	ODR@UVAWE NA PROSTORI ZA PARKIRAWE	800,000	0	0	0	0	800,000
JD0	IZGRADBA I REKONSTRUKCIJA NA LOKALNI PATI[TA I ULICI	28,270,536	0	0	0	0	28,270,536
JDA	Izgradba na ulica Turisti;ka od krstosnica so ulica JNA do naselba Ezerski Lozja	109,287,220	0	0	0	0	109,287,220
JDB	Rekonstrukcija na lokalen pat s. Trebeni [tado s. Mislefevo	3,000,000	0	0	0	0	3,000,000
JDC	Izgradba na sobirna ulica C2 Novoproketirana Industriska Kolektorska, Struga	35,000,000	0	0	0	0	35,000,000
JF0	IZGRADBA NA SOOBRAKAJNA SIGNALIZACIJA	500,000	0	0	0	0	500,000
7047	**OSTANATI INDUSTRII**	**3,700,000**	**0**	**0**	**0**	**0**	**3,700,000**
G20	POTTIKNUVAWE NA RAZVOJOT NA TURIZMOT	3,700,000	0	0	0	0	3,700,000
7051	**UPRAVUVAWE SO OTPADOCITE**	**21,850,000**	**0**	**0**	**0**	**0**	**21,850,000**
J40	JAVNA^ISTOTA	16,850,000	0	0	0	0	16,850,000
JJ0	IZGRADBA NA DEPONII ZA OTPAD	5,000,000	0	0	0	0	5,000,000
7052	**UPRAVUVAWE SO OTPADNI VODI**	**75,050,000**	**0**	**0**	**1,838,220**	**0**	**76,888,220**
J20	ODVEDUVAWE I PRE^ISTUVAWE NA OTPADNI VODI	2,250,000	0	0	0	0	2,250,000
JI0	IZGRADBA NA SISTEMI ZA ODVEDUVAWE I PRE^ISTUVAWE NA OTPADNI VODI	16,300,000	0	0	1,838,220	0	18,138,220
JIA	Osnoven proekt za odveduvawe za fekalni vodi vo s. Vrani[ta	45,500,000	0	0	0	0	45,500,000

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FUNKCIONALNI RASHODI

Nivo na: POTPROGRAMI

		704,930,386	**26,628,000**	**882,230,730**	**14,319,370**	**0**	**1,628,108,486**
Funkod Potpr.	OPIS	BUXET					
		Buxet	Samofinan. aktivnosti	Dotacii	Donacii	Krediti	VKUPNO
JIB	Izmena i dopolna na osnoven proekt za izgradba na atm.kana. na ulica Partizanska	11,000,000	0	0	0	0	11,000,000
7056	**ZA[TITA NA @IVOTNA SREDINA**	**12,560,000**	**0**	**0**	**0**	**0**	**12,560,000**
J70	ODR@UVAWE I KORISTEWE NA PARKOVI I ZELENILO	8,100,000	0	0	0	0	8,100,000
R10	ZA[TITA NA @IVOTNA SREDINA I PRIRODA	4,460,000	0	0	0	0	4,460,000
7062	**RAZVOJ NA ZAEDNICATA**	**5,740,000**	**0**	**0**	**0**	**0**	**5,740,000**
F10	URBANISTI^KO PLANIRAWE	2,900,000	0	0	0	0	2,900,000
G10	PODDR[KA NA LOKALNI OTEKONOMSKI RAZVOJ	2,840,000	0	0	0	0	2,840,000
GD0	PROEKTI ZA ENERGETSKA EFIKASNOST	0	0	0	0	0	0
7063	**VODOSNABDUVAWE**	**13,500,000**	**0**	**0**	**0**	**0**	**13,500,000**
JG0	IZGRADBA NA SISTEMI ZA VODOSNABDUVAWE	13,500,000	0	0	0	0	13,500,000
7064	**OSVETLUVAWE NA ULICI**	**61,927,930**	**0**	**0**	**0**	**0**	**61,927,930**
J30	JAVNO OSVETLUVAWE	57,527,930	0	0	0	0	57,527,930
JA0	IZGRADBA NA JAVNO OSVETLUVAWE	4,400,000	0	0	0	0	4,400,000
7081	**SPORTSKI I REKREATIVNI USLUGI**	**3,500,000**	**0**	**0**	**0**	**0**	**3,500,000**
L00	SPORT I REKREACIJA	3,500,000	0	0	0	0	3,500,000
7082	**USLUGI ZA KULTURA**	**2,000,000**	**0**	**0**	**400,000**	**0**	**2,400,000**
K40	KULTURNI MANIFESTACII I TVORE[TVO	2,000,000	0	0	400,000	0	2,400,000
7091	**PEDAGO[KO I OSNOVNO OBRAZOVANIE**	**22,910,000**	**22,008,000**	**667,816,365**	**1,627,044**	**0**	**714,361,409**
N10	OSNOVNO OBRAZOVANIE	22,910,000	4,368,000	623,774,173	1,627,044	0	652,679,217
NA0	KAPITALNI RASHODI ZA OSNOVNO OBRAZOVANIE	0	840,000	0	0	0	840,000
V10	DETSKI GRADINKI	0	15,900,000	44,042,192	0	0	59,942,192
VA0	KAPITALNI RASHODI ZA DETSKI GRADINKI	0	900,000	0	0	0	900,000
7092	**SREDNO OBRAZOVANIE**	**5,215,000**	**4,620,000**	**197,414,365**	**839,106**	**0**	**208,088,471**
N20	SREDNO OBRAZOVANIE	5,215,000	4,620,000	197,414,365	839,106	0	208,088,471
7100	**SOCIJALNA ZA[ITA**	**500,000**	**0**	**0**	**0**	**0**	**500,000**
V30	SOCIJALNI USLUGI	500,000	0	0	0	0	500,000
7109	**DRUGA SOCIJALNA ZA[ITA**	**700,000**	**0**	**0**	**0**	**0**	**700,000**
X10	RODOVA EDNAKVOST	700,000	0	0	0	0	700,000

Член 4

Измените и дополнувањата на Буџетот на Општина Струга за 2026 година влегуваат во сила со денот на објавувањето на Службен гласник на општината за 2026.

Бр. 08-6902/2

13.11.2026

Струга

Совет на Општина Струга

Претседател,

Мите Стефоски

Në bazë të nenit 36 paragrafi 1, pika 2 të Ligjit për vetëqeverisje lokale ("Gazeta zyrtare RM") nr. 05/2002 dhe ("Gazeta zyrtare RMV") nr. 202/2024 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; 150/2021; 173/2022; 170/2024, 37/2025 dhe 77/2026), Këshilli i Komunës së Strugës në mbledhjen e 7-të jashtëzakonshme e mbajtur më 13.11.2026 solli:

NDRYSHIM DHE PLOTËSIM NË BUXHETIN E KOMUNËS SË STRUGËS PËR VITIN 2026

1. Pjesa e përgjithshme

Neni 1

Buxheti i Komunës së Strugës për vitin 2026, përbëhet nga:

	Buxhet	Rebalanc
I. Gjithsej të hyrat	**1,574,307,157**	**1,574,307,157**
Të hyrat tatimore	**326,890,000**	**326,890,000**
Të hyrat jotatimore	**33,428,000**	**33,428,000**
Të hyrat kapitale	**17,800,000**	**17,800,000**
Të hyrat nga dotacionet	**879,447,639**	**880,447,639**
Të hyrat nga transferat	**303,736,625**	**303,736,625**
Të hyrat nga donacionet	**13,004,893**	**13,004,893**
II. Totali i shpenzimeve	**1,627,108,486**	**1,628,108,486**
Qëllime të specifikuara	**1,624,408,486**	**1,625,408,486**
Rezerva	**2,700,000**	**2,700,000**
III Deficit/Suficit	**- 52,801,329**	**-52,801,329**
IV Financimi	**52,801,329**	**52,801,329**
Të ardhura	**52,801,329**	**52,801,329**
Flukset e brendshme	**0**	**0**
Të hyrat nga kreditë e huaja	**0**	**0**
Depozit	**52,801,329**	**52,801,329**
Të dala		
Shlyerja e kryegjësë	**0**	0

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 T~ HYRAVE - Rebalanc

N` nivel: N`nz`ra

		704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
Kategoria Z`ri N`z`ri	P ` r s h k r i m i	T` hyrat nga Buxheti		T` hyrat nga aktivitetet vet`financuese		T` hyrat nga dotacionet		T` hyratt nga donacionet		T` hyrat nga kredite		GJITHSEJ T~ HYRAT	
		Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans
71	**T~ HYRAT TATIMORE**	**326,890,000**	**326,890,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**326,890,000**	**326,890,000**
711	Tatimi mbi te ardhurat, mbi fitimin dhe fitimet kapitale	27,035,000	27,035,000	0	0	0	0	0	0	0	0	27,035,000	27,035,000
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	8,555,000	8,555,000	0	0	0	0	0	0	0	0	8,555,000	8,555,000
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	16,000,000	16,000,000	0	0	0	0	0	0	0	0	16,000,000	16,000,000
711114	Tatimi mbi pagat e realizuara jashte vendit	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
711133	Tatim mbi te ardhurat nga persona fizike te cilet merren me veprimtari artizanale	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000
711139	Tatim mbi te ardhurat nga te ardhura nga veprimtaria artizanale sipas paushalit te te ardhurave neto te percaktuara	2,300,000	2,300,000	0	0	0	0	0	0	0	0	2,300,000	2,300,000
713	Tatime mbi pronen	86,000,000	86,000,000	0	0	0	0	0	0	0	0	86,000,000	86,000,000
713111	Tatimi mbi pronen	26,300,000	26,300,000	0	0	0	0	0	0	0	0	26,300,000	26,300,000
713113	Tatimi ne prone per subjektet jurisike	4,500,000	4,500,000	0	0	0	0	0	0	0	0	4,500,000	4,500,000
713211	Tatimi mbi trashegimine dhe dhurate	5,200,000	5,200,000	0	0	0	0	0	0	0	0	5,200,000	5,200,000
713311	Tatimi mbi qarkullimin e pronave te paluajtshme	50,000,000	50,000,000	0	0	0	0	0	0	0	0	50,000,000	50,000,000
717	Tatim mbi shertime specifike	212,855,000	212,855,000	0	0	0	0	0	0	0	0	212,855,000	212,855,000
717111	Takse komunale per qendrim te perkohshem	5,000,000	5,000,000	0	0	0	0	0	0	0	0	5,000,000	5,000,000
717112	Takse komunale per theksimin e firmave, perkatesisht emertimeve te hapesirave afariste	11,000,000	11,000,000	0	0	0	0	0	0	0	0	11,000,000	11,000,000
717115	Takse komunale per shfytezimin e rrugeve me automjete udhetuese, te renda, autobuse dhe motocikleta qe paguhet gjate regjistrimit te automjetit	7,000,000	7,000,000	0	0	0	0	0	0	0	0	7,000,000	7,000,000
717116	Takse komunale per shfrytezimin dhe mirembajtjen e ndricimit publik	70,000,000	70,000,000	0	0	0	0	0	0	0	0	70,000,000	70,000,000
717131	Takse komunale per shfrytezimin e hapesires para hapesirave afariste per kryerjen e veprimtarive	4,500,000	4,500,000	0	0	0	0	0	0	0	0	4,500,000	4,500,000
717135	Takse komunale per shfrytezimin e shesheve dhe hapesinave tjera te qyteteve dhe vendbanimeve tjera, me qellim ekspozimin e sendeve, mbajtjen e ekspozitave dhe shfaqeve zbavitese per kryerjen e veprimtrive	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
717136	Takse komunale per shfrytezimin e hapesires per parkimin e automjeteve	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
717137	Kompensim per megullimin e truallit ndertimor	114,395,000	114,395,000	0	0	0	0	0	0	0	0	114,395,000	114,395,000
717138	Kompensime te veprimtarise komunale	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
717140	Kamate per pagim jo ne kohe te takses komunale te cilat jane te ardhura te NJVL	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
718	Taksa per shfrytezim ose leje per kryerjen e veprimtarive	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000

716127	Kompensim te clirn e paguajne operatoret per instalimin e lejeve ekologjike B-ta integruara ne komune, perkatesisht qytetin e Shkupit	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000	
72	**TE HYRAT JOTATIMORE**	**6,800,000**	**6,800,000**	**26,628,000**	**26,628,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**33,428,000**	**33,428,000**	
722	Gjoba, taksa qiytetese dhe administrative	2,500,000	2,500,000	0	0	0	0	0	0	0	0	0	0	0	2,500,000	2,500,000	
722315	Taksa administrative qe paguhen per shkresat dhe veprimet tjera ne organet komunale	2,500,000	2,500,000	0	0	0	0	0	0	0	0	0	0	0	2,500,000	2,500,000	
723	Taksa dhe kompensime	300,000	300,000	26,378,000	26,378,000	0	0	0	0	0	0	0	0	0	26,678,000	26,678,000	
723011	Taksa per diploma dhe sertifikata	0	0	284,000	284,000	0	0	0	0	0	0	0	0	0	284,000	284,000	
723012	Taksa per regjistrime	0	0	2,270,000	2,270,000	0	0	0	0	0	0	0	0	0	2,270,000	2,270,000	
723013	Taksa per provime	0	0	3,740,000	3,740,000	0	0	0	0	0	0	0	0	0	3,740,000	3,740,000	
723019	Taksa te tjera per ansim	0	0	1,400,000	1,400,000	0	0	0	0	0	0	0	0	0	1,400,000	1,400,000	
723111	Kujdesi parashkollor dhe gjate tere dites	0	0	15,300,000	15,300,000	0	0	0	0	0	0	0	0	0	15,300,000	15,300,000	
723116	Kompensime per ushqim ne konviktet e nxenesve dhe te studentave, shkollat, cardhet e femijeve si dhe ne institucionet tjera	0	0	1,380,000	1,380,000	0	0	0	0	0	0	0	0	0	1,380,000	1,380,000	
723119	Aktivitete tjera ndihmese ne ansim	0	0	1,430,000	1,430,000	0	0	0	0	0	0	0	0	0	1,430,000	1,430,000	
723911	Qiramarje nga objekte	0	0	574,000	574,000	0	0	0	0	0	0	0	0	0	574,000	574,000	
723914	Te ardhura e pronei komunale	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000	300,000	
725	Te ardhura te tjera jotatimore	4,000,000	4,000,000	250,000	250,000	0	0	0	0	0	0	0	0	0	4,250,000	4,250,000	
725939	Te ardhura te tjera jotatimore	1,000,000	1,000,000	250,000	250,000	0	0	0	0	0	0	0	0	0	1,250,000	1,250,000	
725943	2% te prerive te pa paguara per sigurimin e automjeteve (•ko) si dhe sigurimin nga pergjegjesia e paditurnit te mjeteve te motorizuara	3,000,000	3,000,000	0	0	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000	
73	**TE HYRAT KAPITALE**	**17,800,000**	**17,800,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,800,000**	**17,800,000**	
733	Shitja e tvatlit dhe investime jomateriale	17,800,000	17,800,000	0	0	0	0	0	0	0	0	0	0	0	17,800,000	17,800,000	
733111	Te ardhura nga shitja e tokes jondarimore ne pronesi te RM-se	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0	0	0	4,000,000	4,000,000	
733115	Te ardhura nga qiramarja e tvatlit te tokes bujqesore ne pronesi te shtetit	1,100,000	1,100,000	0	0	0	0	0	0	0	0	0	0	0	1,100,000	1,100,000	
733119	Kompensime per koncesione per eksplotimin e mineraleve (ne baze te hapesirez)	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000	200,000	
733120	Kompensime per koncesione per eksplotimin e mineraleve (ne baze mineraleve te para)	8,000,000	8,000,000	0	0	0	0	0	0	0	0	0	0	0	8,000,000	8,000,000	
733131	Te ardhura nga kompensimi per qiramarje afatgjate si dhe qiramarje kohore te tvatlit ndertimor	500,000	500,000	0	0	0	0	0	0	0	0	0	0	0	500,000	500,000	
733144	Kompenzimi per perdorimin e sipersaqes publike pr objekte e veprime pa leje	3,000,000	3,000,000	0	0	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000	
733147	Kompenzimi per koncesione per shfrytezimin e ujit per prodhimin e rrymes elektrike	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000	
74	**TRANSFERE DHE DONACIONE**	**353,440,386**	**353,440,386**	**0**	**0**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**0**	**0**	**0**	**1,248,990,486**	**1,249,990,486**	
741	Transfere nga niveli tjera te pushtetit	353,440,386	353,440,386	0	0	881,230,730	882,230,730	1,314,477	1,314,477	0	0	0	0	0	1,236,985,593	1,236,985,593	
741113	Transfere nga buxhetet e fondeve	7,000,000	7,000,000	0	0	0	0	0	0	0	0	0	0	0	7,000,000	7,000,000	
741114	Tatrica e bartur e te ardhurave nga vit i kaluar	49,703,761	49,703,761	0	0	1,783,091	1,783,091	1,314,477	1,314,477	0	0	0	0	0	52,801,329	52,801,329	
741115	Dotacione te komunes, proj te ardhurave te TVSH	146,263,146	146,263,146	0	0	0	0	0	0	0	0	0	0	0	146,263,146	146,263,146	
741119	Dotacione te destinuara te komunes per aktivitete ne fushen e mbrojtjes kunder zjarreve	0	0	0	0	17,000,000	17,000,000	0	0	0	0	0	0	0	17,000,000	17,000,000	
741120	Blluk dotacione te komunes per destinime te caktuara	0	0	0	0	862,447,639	863,447,639	0	0	0	0	0	0	0	862,447,639	863,447,639	
741211	Transfere kapitale nga nivele te tjera te pushtetit	150,473,479	150,473,479	0	0	0	0	0	0	0	0	0	0	0	150,473,479	150,473,479	
742	Donacione nga shtetet e huaja	0	0	0	0	0	0	12,604,893	12,604,893	0	0	0	0	0	12,604,893	12,604,893	
742111	Te ardhura nga Komisi e bashkuara	0	0	0	0	0	0	1,538,220	1,538,220	0	0	0	0	0	1,538,220	1,538,220	
742114	Te ardhura nga Unioni Evropian	0	0	0	0	0	0	5,127,567	5,127,567	0	0	0	0	0	5,127,567	5,127,567	
742119	Alte te tjera te pergjithshme dhe donacione rrjedhese	0	0	0	0	0	0	5,939,106	5,939,106	0	0	0	0	0	5,939,106	5,939,106	
744	Donacione rrjedhese	0	0	0	0	0	0	400,000	400,000	0	0	0	0	0	400,000	400,000	


744111 Donacione nga kompani private
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BILANCI I SHPENZIMEVE - REBALANC

N` nivel: N`nz`ra

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
		704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
40	**Paga dhe kompensime**	**191,731,700**	**191,731,700**	**0**	**0**	**856,290,749**	**867,138,821**	**0**	**0**	**0**	**0**	**1,048,022,449**	**1,058,870,521**
401	Paga themelore	125,925,700	125,925,700	0	0	613,048,685	613,204,229	0	0	0	0	738,974,385	739,129,929
401110	Paga themelore -funksionere	1,530,000	1,530,000	0	0	0	0	0	0	0	0	1,530,000	1,530,000
401120	Paga themelore - nepunes shteteror	91,600,000	91,600,000	0	0	0	0	0	0	0	0	91,600,000	91,600,000
401130	Paga themelore - te punesuar tjere	21,135,700	21,135,700	0	0	0	0	0	0	0	0	21,135,700	21,135,700
401310	Tatim personal mbi fitim nga paga	157,000	157,000	0	0	0	0	0	0	0	0	157,000	157,000
401320	Tatim personal mbi fitim nga kompensime	1,100,000	1,100,000	0	0	0	0	0	0	0	0	1,100,000	1,100,000
402	Kontribute per sigurim social	49,426,000	49,426,000	0	0	226,991,664	238,534,192	0	0	0	0	276,417,664	287,960,192
402110	Kontribute themelore per SPI	440,000	440,000	0	0	0	0	0	0	0	0	440,000	440,000
402120	Kontribur per stazh te privilegjuar	1,180,000	1,180,000	0	0	0	0	0	0	0	0	1,180,000	1,180,000
402210	Kontribute themelore per shendetesi	176,000	176,000	0	0	0	0	0	0	0	0	176,000	176,000
402220	Kontribut themelor per semundje profesionale	12,000	12,000	0	0	0	0	0	0	0	0	12,000	12,000
402310	Kontribute themelore deri tek Agjencia per punesim	28,000	28,000	0	0	0	0	0	0	0	0	28,000	28,000
404	Kontribute	16,380,000	16,380,000	0	0	16,250,400	15,400,400	0	0	0	0	32,630,400	31,780,400
404110	Kontribut per pushim vjetor	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
404150	Kompensime tjera	9,850,000	9,850,000	0	0	0	0	0	0	0	0	9,850,000	9,850,000
41	**Rezerva dhe shpenzime te padefinuara**	**2,700,000**	**2,700,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,700,000**	**2,700,000**
413	Rezerva te vazhdueshme (shpensime te ndryshme)	2,700,000	2,700,000	0	0	0	0	0	0	0	0	2,700,000	2,700,000
413110	Rezerva te vazhdueshme (shpenzime te ndryshme)	2,100,000	2,100,000	0	0	0	0	0	0	0	0	2,100,000	2,100,000
42	**Mallra dhe sherbime**	**136,120,303**	**140,620,303**	**24,538,000**	**24,538,000**	**24,038,211**	**15,091,909**	**5,831,150**	**5,831,150**	**0**	**0**	**190,527,664**	**186,081,362**
420	Shpensime te rruges dhe ditore	2,896,000	2,896,000	240,000	240,000	0	0	2,423,597	2,423,597	0	0	5,559,597	5,559,597
420110	Udhetime ne vend ushqim (mesdite)	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
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	210,000	210,000	0	0	0	0	0	0	0	0	210,000	210,000
420140	Udhetime ne vend - shpensime dytesore	15,000	15,000	0	0	0	0	0	0	0	0	15,000	15,000

BILANCI I SHPENZIMEVE - REBALANC

N` nivel: N`nz`ra

		704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
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
420210	Udhetime jashte - ushqim (meditje)	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000
420220	Udhetime jashte - shpensime te rruges	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
420230	Udhetime jashte - akomodim	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
420240	Udhetime jashte - shpensime dytesore	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
421	Sherbime komunale, ngrohje, komunikim dhe transport	47,457,303	51,457,303	3,576,000	3,576,000	5,935,602	5,295,602	0	0	0	0	56,968,905	60,328,905
421110	Energji elektrike	14,000,000	14,000,000	0	0	0	0	0	0	0	0	14,000,000	14,000,000
421120	Ujesjelles dhe kanalizim	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
421130	Mbeturina	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
421220	Drunj	720,000	720,000	0	0	0	0	0	0	0	0	720,000	720,000
421240	Lende te lengshme	7,200,000	9,200,000	0	0	1,200,000	760,000	0	0	0	0	8,400,000	9,960,000
421310	Poste	950,000	950,000	0	0	0	0	0	0	0	0	950,000	950,000
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	120,000	120,000	0	0	0	0	0	0	0	0	120,000	120,000
421410	Lende djegese dhe vajra (atomjete)	1,100,000	1,100,000	0	0	0	0	0	0	0	0	1,100,000	1,100,000
421420	Regjistrim i automjeteve	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
421440	Transport i njerezve	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
423	Materiale dhe inventar i imet	11,425,000	11,425,000	8,088,000	8,088,000	1,370,000	1,150,000	145,000	145,000	0	0	21,028,000	20,808,000
423110	Material kancelarik	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
423120	Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
423190	Materiale tjera administrative	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
423210	Materiale per AOP	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
423310	Uniforma	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
423320	Veshmbathje	0	0	127,000	127,000	0	0	0	0	0	0	127,000	127,000
423330	Mbulesa	0	0	70,000	70,000	0	0	0	0	0	0	70,000	70,000

BILANCI I SHPENZIMEVE - REBALANC

N` nivel: N`nz`ra

		704,930,386	704,930,386	26,628,000	26,628,000	881,230,730	882,230,730	14,319,370	14,319,370	0	0	1,627,108,486	1,628,108,486
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
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	20,000	20,000	0	0	0	0	0	0	20,000	20,000
423610	Mjete ndihmese mesimore - arsimore	0	0	273,000	273,000	0	0	0	0	0	0	273,000	273,000
423620	Materiale shkollore	0	0	163,000	163,000	120,000	120,000	0	0	0	0	283,000	283,000
423710	Mjete per mirembajtjen e higjienes	250,000	250,000	0	0	0	0	0	0	0	0	250,000	250,000
423720	Materiale per riparime te ndryshme	130,000	130,000	0	0	0	0	0	0	0	0	130,000	130,000
423810	Inventar i imet	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
423820	Ambalazhe	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
423830	Pjese rezerve	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
423910	Materiale tjera per qellim te vecante	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
423990	Materiale tjera	145,000	145,000	0	0	0	0	0	0	0	0	145,000	145,000
424	Riparime dhe mirembajtje te vazhdueshme	43,800,000	43,800,000	4,695,000	4,695,000	2,620,000	420,000	0	0	0	0	51,115,000	48,915,000
424110	Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve dhe goma)	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
424210	Mirembajtje e ndertesave	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
424220	Shetbime per sigurimin e objekteve	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
424230	Dezinfektim, dezinsektim dhe deratizim	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
424320	Mirembajtje e autostradave, rrugeve dhe rrugicave	13,000,000	13,000,000	0	0	0	0	0	0	0	0	13,000,000	13,000,000
424390	Mirembajtje e ndertimeve tjera	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
424410	Riparim dhe mirebajtje e mobiljeve	0	0	0	0	0	0	0	0	0	0	0	0
424420	Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
424430	Riparime dhe mirembajtje te makinerise	0	0	175,000	175,000	0	0	0	0	0	0	175,000	175,000
424440	Riparime dhe mirembajtje te pajisjeve tjera	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000
424510	Mirembajtje e siperfaqeve te gjelbra rreth ndertesave O	16,850,000	16,850,000	0	0	0	0	0	0	0	0	16,850,000	16,850,000

BILANCI I SHPENZIMEVE - REBALANC

N` nivel: N`nz`ra

		704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
Kategoria Z`ri N`z`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
424590	Mirembajte e siperfaqeve tjera te gjelbra	8,100,000	8,100,000	0	0	0	0	0	0	0	0	8,100,000	8,100,000
425	Sherbime kontraktuese	15,660,000	16,160,000	3,925,000	3,925,000	13,482,609	7,846,307	2,325,653	2,325,653	0	0	35,393,262	30,256,960
425110	Dhenie me qira e hapesirave kancelarike	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425130	Dhenie me qira e hapsires te tipit tjeter	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
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)	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
425250	Sigurimi i pronave te patundshme dhe te drejtave	350,000	350,000	40,000	40,000	150,000	150,000	0	0	0	0	540,000	540,000
425260	Sigurimi i automjeteve motorike	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
425310	Shetbime juridike	950,000	950,000	0	0	0	0	0	0	0	0	950,000	950,000
425320	Ekspertize gjyqesore	250,000	250,000	0	0	0	0	0	0	0	0	250,000	250,000
425330	Perkthyes gjyqesor	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
425360	Pagim i taksave gjyqesore	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000
425420	Mbrojtje shendetesore primare	0	0	300,000	300,000	0	0	0	0	0	0	300,000	300,000
425490	Shetbime 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	10,000	10,000	0	0	0	0	0	0	10,000	10,000
425610	Shetbime 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	2,500,000	1,000,000	0	0	0	0	0	0	0	0	2,500,000	1,000,000
425720	Shetbime per zhvillimin e planit mesimor dhe programit	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000
425740	Aktivitete plotesuese	0	0	720,000	720,000	0	0	0	0	0	0	720,000	720,000
425760	Shetbime transporti ne arsim	3,300,000	3,300,000	78,000	78,000	1,000,000	450,000	0	0	0	0	4,378,000	3,828,000
425790	Shetbime te tjera arsimore	0	0	0	0	0	0	46,125	46,125	0	0	46,125	46,125
425910	Perkthyes	0	0	0	0	0	0	150,000	150,000	0	0	150,000	150,000
425920	Shetbime per kopjim dhe botim	0	0	78,000	78,000	0	0	0	0	0	0	78,000	78,000
425940	Rrenimi i objekteve	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000

BILANCI I SHPENZIMEVE - REBALANC

N` nivel: N`nz`ra

		704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
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
425970	Sherbime konsultative	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425980	Mbikeqyrje mbi ndertimin	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
425990	Sherbime te tjera kontraktore	1,900,000	1,900,000	0	0	0	0	0	0	0	0	1,900,000	1,900,000
426	Shpenzime te tjera rrjedhese	8,402,000	8,402,000	1,014,000	1,014,000	630,000	380,000	936,900	936,900	0	0	10,982,900	10,732,900
426120	Anetaresimi ne organizata vendase	1,112,000	1,112,000	0	0	0	0	0	0	0	0	1,112,000	1,112,000
426210	Shpenzime per prezantime	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
426310	Seminare dhe konferenca	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000
426410	Shpallje e konkurseve	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
426990	Shpenzime te tjera operative	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
427	Punesime te perkohshme	6,480,000	6,480,000	3,000,000	3,000,000	0	0	0	0	0	0	9,480,000	9,480,000
427110	Punesime te perkohshme	6,480,000	6,480,000	0	0	0	0	0	0	0	0	6,480,000	6,480,000
46	**Subvencione dhe transferime**	**81,810,627**	**81,310,627**	**350,000**	**350,000**	**671,770**	**0**	**6,500,000**	**6,500,000**	**0**	**0**	**89,332,397**	**88,160,627**
461	Subvencione per ndermarrjet publike	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
461130	Subvencione per ndermarrjet publike komunale	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
463	Transferime deri te organizatat joqeveritare	9,700,000	9,200,000	0	0	0	0	0	0	0	0	9,700,000	9,200,000
463110	Transferime deri te shoqata civile dhe fondacione	1,200,000	1,200,000	0	0	0	0	0	0	0	0	1,200,000	1,200,000
463120	Transferime deri te klubet sportive	4,000,000	3,500,000	0	0	0	0	0	0	0	0	4,000,000	3,500,000
463140	Transferime deri te organizatat qe perkujdesen per personat e moshuar dhe femijet me handikap	4,200,000	4,200,000	0	0	0	0	0	0	0	0	4,200,000	4,200,000
463190	Transferime te tjera deri te organizatat joqeveritare	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
464	Transferime te ndryshme	71,810,627	71,610,627	350,000	350,000	671,770	0	6,500,000	6,500,000	0	0	79,132,397	78,460,627
464910	Pagim ne lidhje me vendimet gjyqesore	15,000,000	15,000,000	0	0	0	0	0	0	0	0	15,000,000	15,000,000
464940	Transferime gjate pensionimit	3,500,000	3,500,000	0	0	0	0	0	0	0	0	3,500,000	3,500,000
464990	Transferta te tjera	0	0	0	0	0	0	0	0	0	0	0	0
47	**Benefite sociale**	**500,000**	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
471	Kompensime sociale	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000

BILANCI I SHPENZIMEVE - REBALANC

N` nivel: N`nz`ra

		704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
Kategoria Z`ri N`z`ri	P`rshkrimi	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
471990	Ndihme tjeter sociale	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
48	**Shpenzime kapitale**	**292,067,756**	**288,067,756**	**1,740,000**	**1,740,000**	**230,000**	**0**	**1,988,220**	**1,988,220**	**0**	**0**	**296,025,976**	**291,795,976**
480	Blerje e pajisjeve dhe makinerive	2,110,000	2,110,000	1,310,000	1,310,000	100,000	0	0	0	0	0	3,520,000	3,420,000
480140	Blerje e pajisjeve informatike dhe video	2,050,000	2,050,000	0	0	0	0	0	0	0	0	2,050,000	2,050,000
480150	Blerje e pajisjeve per kuzhine	0	0	400,000	400,000	0	0	0	0	0	0	400,000	400,000
480160	Blerje e pajisjeve per ngrohje dhe kondicionere	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
480190	Blerje e pajisjeve te tjera	0	0	0	0	100,000	0	0	0	0	0	100,000	0
482	Objekte te tjera ndertimore	275,757,756	271,757,756	0	0	0	0	1,838,220	1,838,220	0	0	277,595,976	273,595,976
482110	Pergatitja e projekteve duke perfshire dizajn te rrugeve, rrugicave dhe autostradave	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
482120	Ndertimi i rrugeve, rrugicave dhe autostradave	109,287,220	109,287,220	0	0	0	0	0	0	0	0	109,287,220	109,287,220
482130	Rikonstruksion i rrugeve, rrugicave dhe autostradave	24,994,536	24,994,536	0	0	0	0	0	0	0	0	24,994,536	24,994,536
482230	Rikonstruksion i urave	1,776,000	1,776,000	0	0	0	0	0	0	0	0	1,776,000	1,776,000
482310	Pergatitja e projekteve, duke perfshire dizajnimin e stacioneve pastruese dhe kolektoreve	1,000,000	1,000,000	0	0	0	0	1,838,220	1,838,220	0	0	2,838,220	2,838,220
482320	Ndertim i stacioneve pastruese dhe kolektoreve	15,300,000	15,300,000	0	0	0	0	0	0	0	0	15,300,000	15,300,000
482430	Rikonstruksion i depove per mbeturina	5,000,000	5,000,000	0	0	0	0	0	0	0	0	5,000,000	5,000,000
482710	Pergatitja e projekteve duke perfshire dizajnimin e kapaciteteve per furnizimin me uje	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
482720	Ndertimi i kapaciteteve per furnizimin me uje	17,000,000	13,000,000	0	0	0	0	0	0	0	0	17,000,000	13,000,000
482910	Pergatitja e projekteve duke perfshire dizajnimin e objekteve te tjera	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
483	Blerje mobiljesh	100,000	100,000	180,000	180,000	130,000	0	150,000	150,000	0	0	560,000	430,000
483110	Blerje e mobiljeve kancelarike	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
483120	Blerje e mobiljeve per shkolle	0	0	0	0	130,000	0	0	0	0	0	130,000	0
483190	Blerje e mobiljeve te tjera	0	0	0	0	0	0	0	0	0	0	0	0
485	Investime dhe mjete jofinanciare V	14,100,000	14,100,000	250,000	250,000	0	0	0	0	0	0	14,350,000	14,350,000

BILANCI I SHPENZIMEVE - REBALANC

N` nivel: N`nz`ra

		704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
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
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		13,000,000	13,000,000	0	0	0	0	0	0	0	0	13,000,000	13,000,000
486 Blerje automjetesh		0	0	0	0	0	0	0	0	0	0	0	0
486120 Blerje e kamioneve		0	0	0	0	0	0	0	0	0	0	0	0

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BILANCI I SHPENZIMEVE KAPITALE - Rebalanc

N` nivel: N`nz`ra

		292,067,756	**288,067,756**	**1,740,000**	**1,740,000**	**230,000**	**0**	**1,988,220**	**1,988,220**	**0**	**0**	**296,025,976**	**291,795,976**
Kategoria Z`ri N`z`ri	P`rshkrimi	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
48	**Shpenzime kapitale**	**292,067,756**	**288,067,756**	**1,740,000**	**1,740,000**	**230,000**	**0**	**1,988,220**	**1,988,220**	**0**	**0**	**296,025,976**	**291,795,976**
480	Blerje e pajisjeve dhe makinerive	2,110,000	2,110,000	1,310,000	1,310,000	100,000	0	0	0	0	0	3,520,000	3,420,000
480140	Blerje e pajisjeve informatike dhe video	2,050,000	2,050,000	260,000	260,000	0	0	0	0	0	0	2,310,000	2,310,000
480150	Blerje e pajisjeve per kuzhine	0	0	400,000	400,000	0	0	0	0	0	0	400,000	400,000
480160	Blerje e pajisjeve per ngrohje dhe kondicionere	60,000	60,000	50,000	50,000	0	0	0	0	0	0	110,000	110,000
480190	Blerje e pajisjeve te tjera	0	0	600,000	600,000	100,000	0	0	0	0	0	700,000	600,000
482	Objekte te tjera ndertimore	275,757,756	271,757,756	0	0	0	0	1,838,220	1,838,220	0	0	277,595,976	273,595,976
482110	Pergatitja e projekteve duke perfshire dizajn te rrugeve, rrugicave dhe autostradave	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
482120	Ndertimi i rrugeve, rrugicave dhe autostradave	144,287,220	144,287,220	0	0	0	0	0	0	0	0	144,287,220	144,287,220
482130	Rikonstruksion i rrugeve, rrugicave dhe autostradave	27,994,536	27,994,536	0	0	0	0	0	0	0	0	27,994,536	27,994,536
482230	Rikonstruksion i urave	1,776,000	1,776,000	0	0	0	0	0	0	0	0	1,776,000	1,776,000
482310	Pergatitja e projekteve, duke perfshire dizajnimin e stacioneve pastruese dhe kolektoreve	1,000,000	1,000,000	0	0	0	0	1,838,220	1,838,220	0	0	2,838,220	2,838,220
482320	Ndertim i stacioneve pastruese dhe kolektoreve	71,800,000	71,800,000	0	0	0	0	0	0	0	0	71,800,000	71,800,000
482430	Rikonstruksion i depove per mbeturina	5,000,000	5,000,000	0	0	0	0	0	0	0	0	5,000,000	5,000,000
482710	Pergatitja e projekteve duke perfshire dizajnimin e kapaciteteve per furnizimin me uje	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
482720	Ndertimi i kapaciteteve per furnizimin me uje	17,000,000	13,000,000	0	0	0	0	0	0	0	0	17,000,000	13,000,000
482910	Pergatitja e projekteve duke perfshire dizajnimin e objekteve te tjera	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
482920	Ndertimi i objekteve te tjera	4,400,000	4,400,000	0	0	0	0	0	0	0	0	4,400,000	4,400,000
483	Blerje mobiljesh	100,000	100,000	180,000	180,000	130,000	0	150,000	150,000	0	0	560,000	430,000
483110	Blerje e mobiljeve kancelarike	100,000	100,000	0	0	0	0	150,000	150,000	0	0	250,000	250,000
483120	Blerje e mobiljeve per shkolle	0	0	180,000	180,000	130,000	0	0	0	0	0	310,000	180,000
483190	Blerje e mobiljeve te tjera	0	0	0	0	0	0	0	0	0	0	0	0
485	Investime dhe mjete jofinanciare V	14,100,000	14,100,000	250,000	250,000	0	0	0	0	0	0	14,350,000	14,350,000
485230	Softuer kompjuterik	1,100,000	1,100,000	250,000	250,000	0	0	0	0	0	0	1,350,000	1,350,000

BILANCI I SHPENZIMEVE KAPITALE - Rebalanc

N` nivel: N`nz`ra

		292,067,756	**288,067,756**	**1,740,000**	**1,740,000**	**230,000**	**0**	**1,988,220**	**1,988,220**	**0**	**0**	**296,025,976**	**291,795,976**
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
485420 Kompensim per prone te marre		13,000,000	13,000,000	0	0	0	0	0	0	0	0	13,000,000	13,000,000
486 Blerje automjetesh		0	0	0	0	0	0	0	0	0	0	0	0
486120 Blerje e kamioneve		0	0	0	0	0	0	0	0	0	0	0	0

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BILANCI I SHPENZIMEVE OPERATIVE RRJEDH~SE - Rebalanc

N` nivel: N`nz`ra

	412,862,630	**416,862,630**	**24,888,000**	**24,888,000**	**881,000,730**	**882,230,730**	**12,331,150**	**12,331,150**	**0**	**0**	**1,331,082,510**	**1,336,312,510**
Kategoria Z`ri N`z`ri P`rshkrimi	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
40 Paga dhe kompensime	**191,731,700**	**191,731,700**	**0**	**0**	**856,290,749**	**867,138,821**	**0**	**0**	**0**	**0**	**1,048,022,449**	**1,058,870,521**
401 Paga themelore	125,925,700	125,925,700	0	0	613,048,685	613,204,229	0	0	0	0	738,974,385	739,129,929
401110 Paga themelore -funksionere	1,530,000	1,530,000	0	0	0	0	0	0	0	0	1,530,000	1,530,000
401120 Paga themelore - nepunes shteteror	91,600,000	91,600,000	0	0	0	0	0	0	0	0	91,600,000	91,600,000
401130 Paga themelore - te punesuar tjere	21,135,700	21,135,700	0	0	563,667,104	564,604,000	0	0	0	0	584,802,804	585,739,700
401310 Tatim personal mbi fitim nga paga	9,757,000	9,757,000	0	0	47,539,352	46,889,000	0	0	0	0	57,296,352	56,646,000
401320 Tatim personal mbi fitim nga kompensime	1,903,000	1,903,000	0	0	1,842,229	1,711,229	0	0	0	0	3,745,229	3,614,229
402 Kontribute per sigurim social	49,426,000	49,426,000	0	0	226,991,664	238,534,192	0	0	0	0	276,417,664	287,960,192
402110 Kontribute themelore per SPI	33,190,000	33,190,000	0	0	153,156,548	163,457,000	0	0	0	0	186,346,548	196,647,000
402120 Kontribur per stazh te privilegjuar	1,180,000	1,180,000	0	0	765,000	765,000	0	0	0	0	1,945,000	1,945,000
402210 Kontribute themelore per shendetesi	12,926,000	12,926,000	0	0	60,609,948	63,680,000	0	0	0	0	73,535,948	76,606,000
402220 Kontribut themelor per semundje profesionale	872,000	872,000	0	0	3,665,008	4,258,000	0	0	0	0	4,537,008	5,130,000
402310 Kontribute themelore deri tek Agjencia per punesim	1,258,000	1,258,000	0	0	8,795,160	6,374,192	0	0	0	0	10,053,160	7,632,192
404 Kontribute	16,380,000	16,380,000	0	0	16,250,400	15,400,400	0	0	0	0	32,630,400	31,780,400
404110 Kontribut per pushim vjetor	6,530,000	6,530,000	0	0	16,250,400	15,400,400	0	0	0	0	22,780,400	21,930,400
404150 Kompensime tjera	9,850,000	9,850,000	0	0	0	0	0	0	0	0	9,850,000	9,850,000
41 Rezerva dhe shpenzime te padefinuara	**2,700,000**	**2,700,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,700,000**	**2,700,000**
413 Rezerva te vazhdueshme (shpensime te ndryshme)	2,700,000	2,700,000	0	0	0	0	0	0	0	0	2,700,000	2,700,000
413110 Rezerva te vazhdueshme (shpenzime te ndryshme)	2,700,000	2,700,000	0	0	0	0	0	0	0	0	2,700,000	2,700,000
42 Mallra dhe sherbime	**136,120,303**	**140,620,303**	**24,538,000**	**24,538,000**	**24,038,211**	**15,091,909**	**5,831,150**	**5,831,150**	**0**	**0**	**190,527,664**	**186,081,362**
420 Shpensime te rruges dhe ditore	2,896,000	2,896,000	240,000	240,000	0	0	2,423,597	2,423,597	0	0	5,559,597	5,559,597
420110 Udhetime ne vend ushqim (mesdite)	610,000	610,000	30,000	30,000	0	0	100,000	100,000	0	0	740,000	740,000
420120 Udhetime ne vend - shpensime te rruges	10,000	10,000	210,000	210,000	0	0	0	0	0	0	220,000	220,000
420130 Udhetime ne vend - akomodim	385,000	385,000	0	0	0	0	0	0	0	0	385,000	385,000
420140 Udhetime ne vend - shpensime dytesore	65,000	65,000	0	0	0	0	100,000	100,000	0	0	165,000	165,000

BILANCI I SHPENZIMEVE OPERATIVE RRJEDH~SE - Rebalanc

N` nivel: N`nz`ra

		412,862,630	416,862,630	24,888,000	24,888,000	881,000,730	882,230,730	12,331,150	12,331,150	0	0	1,331,082,510	1,336,312,510
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
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	590,000	590,000	0	0	0	0	761,499	761,499	0	0	1,351,499	1,351,499
420230	Udhetime jashte - akomodim	780,000	780,000	0	0	0	0	879,450	879,450	0	0	1,659,450	1,659,450
420240	Udhetime jashte - shpensime dytesore	106,000	106,000	0	0	0	0	582,648	582,648	0	0	688,648	688,648
421	Sherbime komunale, ngrohje, komunikim dhe transport	47,457,303	51,457,303	3,576,000	3,576,000	5,935,602	5,295,602	0	0	0	0	56,968,905	60,328,905
421110	Energji elektrike	31,032,303	31,032,303	1,108,000	1,108,000	1,135,402	1,135,402	0	0	0	0	33,275,705	33,275,705
421120	Ujesjelles dhe kanalizim	865,000	865,000	1,204,000	1,204,000	150,000	150,000	0	0	0	0	2,219,000	2,219,000
421130	Mbeturina	60,000	60,000	150,000	150,000	180,000	180,000	0	0	0	0	390,000	390,000
421220	Drunj	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
421240	Lende te lengshme	8,200,000	12,200,000	600,000	600,000	4,200,000	3,560,000	0	0	0	0	13,000,000	16,360,000
421310	Poste	970,000	970,000	22,000	22,000	20,000	20,000	0	0	0	0	1,012,000	1,012,000
421320	Telefon dhe telefaks	2,150,000	2,150,000	122,000	122,000	215,200	215,200	0	0	0	0	2,487,200	2,487,200
421390	Shpensime tjera per komunikim	1,030,000	1,030,000	0	0	0	0	0	0	0	0	1,030,000	1,030,000
421410	Lende djegese dhe vajra (atomjete)	1,900,000	1,900,000	300,000	300,000	35,000	35,000	0	0	0	0	2,235,000	2,235,000
421420	Regjistrim i automjeteve	450,000	450,000	40,000	40,000	0	0	0	0	0	0	490,000	490,000
421440	Transport i njerezve	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
423	Materiale dhe inventar i imet	11,425,000	11,425,000	8,088,000	8,088,000	1,370,000	1,150,000	145,000	145,000	0	0	21,028,000	20,808,000
423110	Material kancelarik	690,000	690,000	429,000	429,000	400,000	280,000	0	0	0	0	1,519,000	1,399,000
423120	Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve	100,000	100,000	52,000	52,000	0	0	0	0	0	0	152,000	152,000
423190	Materiale tjera administrative	200,000	200,000	30,000	30,000	0	0	0	0	0	0	230,000	230,000
423210	Materiale per AOP	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
423310	Uniforma	1,030,000	1,030,000	150,000	150,000	0	0	0	0	0	0	1,180,000	1,180,000
423320	Veshmbathje	0	0	127,000	127,000	0	0	0	0	0	0	127,000	127,000
423330	Mbulesa	0	0	70,000	70,000	0	0	0	0	0	0	70,000	70,000

BILANCI I SHPENZIMEVE OPERATIVE RRJEDH~SE - Rebalanc

N` nivel: N`nz`ra

		412,862,630	416,862,630	24,888,000	24,888,000	881,000,730	882,230,730	12,331,150	12,331,150	0	0	1,331,082,510	1,336,312,510
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
423410	Prodhime ushqimore dhe pije	300,000	300,000	5,032,000	5,032,000	70,000	70,000	0	0	0	0	5,402,000	5,402,000
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	20,000	20,000	0	0	0	0	0	0	20,000	20,000
423610	Mjete ndihmese mesimore - arsimore	0	0	456,000	456,000	120,000	120,000	0	0	0	0	576,000	576,000
423620	Materiale shkollore	0	0	163,000	163,000	120,000	120,000	0	0	0	0	283,000	283,000
423710	Mjete per mirembajtjen e higjienes	550,000	550,000	368,000	368,000	300,000	200,000	0	0	0	0	1,218,000	1,118,000
423720	Materiale per riparime te ndryshme	380,000	380,000	300,000	300,000	170,000	170,000	0	0	0	0	850,000	850,000
423810	Inventar i imet	60,000	60,000	269,000	269,000	170,000	170,000	0	0	0	0	499,000	499,000
423820	Ambalazhe	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
423830	Pjese rezerve	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
423910	Materiale tjera per qellim te vecante	4,340,000	4,340,000	50,000	50,000	0	0	0	0	0	0	4,390,000	4,390,000
423990	Materiale tjera	3,575,000	3,575,000	489,000	489,000	20,000	20,000	145,000	145,000	0	0	4,229,000	4,229,000
424	Riparime dhe mirembajtje te vazhdueshme	43,800,000	43,800,000	4,695,000	4,695,000	2,620,000	420,000	0	0	0	0	51,115,000	48,915,000
424110	Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve dhe goma)	1,400,000	1,400,000	40,000	40,000	0	0	0	0	0	0	1,440,000	1,440,000
424210	Mirembajtje e ndertesave	450,000	450,000	3,835,000	3,835,000	2,500,000	300,000	0	0	0	0	6,785,000	4,585,000
424220	Shetbime per sigurimin e objekteve	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
424230	Dezinfektim, dezinsektim dhe deratizim	300,000	300,000	80,000	80,000	40,000	40,000	0	0	0	0	420,000	420,000
424320	Mirembajtje e autostradave, rrugeve dhe rrugicave	13,000,000	13,000,000	0	0	0	0	0	0	0	0	13,000,000	13,000,000
424390	Mirembajtje e ndertimeve tjera	2,280,000	2,280,000	0	0	0	0	0	0	0	0	2,280,000	2,280,000
424410	Riparim dhe mirebajtje e mobiljeve	0	0	0	0	0	0	0	0	0	0	0	0
424420	Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit	550,000	550,000	230,000	230,000	60,000	60,000	0	0	0	0	840,000	840,000
424430	Riparime dhe mirembajtje te makinerise	0	0	235,000	235,000	20,000	20,000	0	0	0	0	255,000	255,000
424440	Riparime dhe mirembajtje te pajisjeve tjera	70,000	70,000	250,000	250,000	0	0	0	0	0	0	320,000	320,000
424510	Mirembajtje e siperfaqeve te gjelbra rreth ndertesave O	16,850,000	16,850,000	25,000	25,000	0	0	0	0	0	0	16,875,000	16,875,000

BILANCI I SHPENZIMEVE OPERATIVE RRJEDH~SE - Rebalanc

N` nivel: N`nz`ra

		412,862,630	**416,862,630**	**24,888,000**	**24,888,000**	**881,000,730**	**882,230,730**	**12,331,150**	**12,331,150**	**0**	**0**	**1,331,082,510**	**1,336,312,510**
Kategoria Z`ri N`z`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
424590	Mirembajte e siperfaqeve tjera te gjelbra	8,100,000	8,100,000	0	0	0	0	0	0	0	0	8,100,000	8,100,000
425	Sherbime kontraktuese	15,660,000	16,160,000	3,925,000	3,925,000	13,482,609	7,846,307	2,325,653	2,325,653	0	0	35,393,262	30,256,960
425110	Dhenie me qira e hapesirave kancelarike	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425130	Dhenie me qira e hapsires te tipit tjeter	1,000,000	1,000,000	20,000	20,000	0	0	0	0	0	0	1,020,000	1,020,000
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)	190,000	190,000	0	0	0	0	0	0	0	0	190,000	190,000
425250	Sigurimi i pronave te patundshme dhe te drejtave	350,000	350,000	40,000	40,000	260,000	260,000	0	0	0	0	650,000	650,000
425260	Sigurimi i automjeteve motorike	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
425310	Sherbime juridike	950,000	950,000	10,000	10,000	0	0	0	0	0	0	960,000	960,000
425320	Ekspertize gjyqesore	250,000	250,000	0	0	0	0	0	0	0	0	250,000	250,000
425330	Perkthyes gjyqesor	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
425360	Pagim i taksave gjyqesore	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000
425420	Mbrojtje shendetesore primare	0	0	300,000	300,000	0	0	0	0	0	0	300,000	300,000
425490	Sherbime te tjera shendetesore	490,000	490,000	40,000	40,000	355,000	305,000	0	0	0	0	885,000	835,000
425530	Menjanimi i kafsheve te demshme	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000
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	2,500,000	1,000,000	0	0	0	0	0	0	0	0	2,500,000	1,000,000
425720	Sherbime per zhvillimin e planit mesimor dhe programit	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000
425740	Aktivitete plotesuese	0	0	720,000	720,000	0	0	0	0	0	0	720,000	720,000
425760	Sherbime transporti ne arsim	3,300,000	5,300,000	138,000	138,000	12,667,609	7,081,307	0	0	0	0	16,105,609	12,519,307
425790	Sherbime te tjera arsimore	0	0	0	0	0	0	46,125	46,125	0	0	46,125	46,125
425910	Perkthyes	0	0	0	0	0	0	150,000	150,000	0	0	150,000	150,000
425920	Sherbime per kopjim dhe botim	0	0	78,000	78,000	0	0	0	0	0	0	78,000	78,000
425940	Rrenimi i objekteve	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000

BILANCI I SHPENZIMEVE OPERATIVE RRJEDH~SE - Rebalanc

N` nivel: N`nz`ra

	412,862,630	**416,862,630**	**24,888,000**	**24,888,000**	**881,000,730**	**882,230,730**	**12,331,150**	**12,331,150**	**0**	**0**	**1,331,082,510**	**1,336,312,510**
Kategoria Z`ri N`z`ri P`rshkrimi	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
425970 Sherbime konsultative	100,000	100,000	40,000	40,000	0	0	0	0	0	0	140,000	140,000
425980 Mbikeqyrje mbi ndertimin	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
425990 Sherbime te tjera kontraktore	2,100,000	2,100,000	2,469,000	2,469,000	200,000	200,000	2,129,528	2,129,528	0	0	6,898,528	6,898,528
426 Shpenzime te tjera rrjedhese	8,402,000	8,402,000	1,014,000	1,014,000	630,000	380,000	936,900	936,900	0	0	10,982,900	10,732,900
426120 Anetaresimi ne organizata vendase	1,112,000	1,112,000	0	0	0	0	0	0	0	0	1,112,000	1,112,000
426210 Shpenzime per prezantime	1,220,000	1,220,000	174,000	174,000	10,000	10,000	170,000	170,000	0	0	1,574,000	1,574,000
426310 Seminare dhe konferenca	180,000	180,000	60,000	60,000	0	0	0	0	0	0	240,000	240,000
426410 Shpallje e konkurseve	1,080,000	1,080,000	190,000	190,000	310,000	160,000	0	0	0	0	1,580,000	1,430,000
426990 Shpenzime te tjera operative	4,810,000	4,810,000	590,000	590,000	310,000	210,000	766,900	766,900	0	0	6,476,900	6,376,900
427 Punesime te perkohshme	6,480,000	6,480,000	3,000,000	3,000,000	0	0	0	0	0	0	9,480,000	9,480,000
427110 Punesime te perkohshme	6,480,000	6,480,000	3,000,000	3,000,000	0	0	0	0	0	0	9,480,000	9,480,000
46 Subvencione dhe transferime	**81,810,627**	**81,310,627**	**350,000**	**350,000**	**671,770**	**0**	**6,500,000**	**6,500,000**	**0**	**0**	**89,332,397**	**88,160,627**
461 Subvencione per ndermarrjet publike	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
461130 Subvencione per ndermarrjet publike komunale	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
463 Transferime deri te organizatat joqeveritare	9,700,000	9,200,000	0	0	0	0	0	0	0	0	9,700,000	9,200,000
463110 Transferime deri te shoqata civile dhe fondacione	1,200,000	1,200,000	0	0	0	0	0	0	0	0	1,200,000	1,200,000
463120 Transferime deri te klubet sportive	4,000,000	3,500,000	0	0	0	0	0	0	0	0	4,000,000	3,500,000
463140 Transferime deri te organizatat qe perkujdesen per personat e moshuar dhe femijet me handikap	4,200,000	4,200,000	0	0	0	0	0	0	0	0	4,200,000	4,200,000
463190 Transferime te tjera deri te organizatat joqeveritare	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
464 Transferime te ndryshme	71,810,627	71,610,627	350,000	350,000	671,770	0	6,500,000	6,500,000	0	0	79,132,397	78,460,627
464910 Pagim ne lidhje me vendimet gjyqesore	15,000,000	15,000,000	0	0	0	0	0	0	0	0	15,000,000	15,000,000
464940 Transferime gjate pensionimit	3,500,000	3,500,000	0	0	0	0	0	0	0	0	3,500,000	3,500,000
464990 Transferta te tjera	53,110,627	53,110,627	350,000	350,000	671,770	0	6,500,000	6,500,000	0	0	60,632,397	59,960,627
47 Benefite sociale	**500,000**	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
471 Kompensime sociale	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000

BILANCI I SHPENZIMEVE OPERATIVE RRJEDH~SE - Rebalanc

N` nivel: N`nz`ra

		412,862,630	**416,862,630**	**24,888,000**	**24,888,000**	**881,000,730**	**882,230,730**	**12,331,150**	**12,331,150**	**0**	**0**	**1,331,082,510**	**1,336,312,510**
Kategoria Z`ri N`z`ri	P`rshkrimi	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
471990 Ndihme tjeter sociale		500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000

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Neni 3

Të hyrat në shumën prej 1,628,108,486 denarë janë shprehur sipas qëllimeve themelore në bilancin e të hyrave dhe shpenzimeve Rebalancin e buxhetit të komunës për vitin 2026 dhe janë shpërndarë për qëllime të nevojshme në pjesën e veçantë.

BILANCI I SHPENZIMEVE - rebalanc
Në nivel: Nënprograme dhe nënzëra

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
		704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
A00	KESHILLI I QYTETIT	14,385,000	14,385,000	0	0	0	0	0	0	0	0	14,385,000	14,385,000
40	**Paga dhe kompensime**	**10,950,000**	**10,950,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,950,000**	**10,950,000**
401	Paga themelore	1,100,000	1,100,000	0	0	0	0	0	0	0	0	1,100,000	1,100,000
401320	Tatim personal mbi fitim nga kompensime	1,100,000	1,100,000	0	0	0	0	0	0	0	0	1,100,000	1,100,000
404	Kontribute	9,850,000	9,850,000	0	0	0	0	0	0	0	0	9,850,000	9,850,000
404150	Kompensime tjera	9,850,000	9,850,000	0	0	0	0	0	0	0	0	9,850,000	9,850,000
41	**Rezerva dhe shpenzime te padefinuara**	**2,100,000**	**2,100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,100,000**	**2,100,000**
413	Rezerva te vazhdueshme (shpensime te ndryshme)	2,100,000	2,100,000	0	0	0	0	0	0	0	0	2,100,000	2,100,000
413110	Rezerva te vazhdueshme (shpenzime te ndryshme)	2,100,000	2,100,000	0	0	0	0	0	0	0	0	2,100,000	2,100,000
42	**Mallra dhe sherbime**	**1,335,000**	**1,335,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,335,000**	**1,335,000**
420	Shpensime te rruges dhe ditore	135,000	135,000	0	0	0	0	0	0	0	0	135,000	135,000
420110	Udhetime ne vend ushqim (meditje)	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
420140	Udhetime ne vend - shpensime dytesore	15,000	15,000	0	0	0	0	0	0	0	0	15,000	15,000
420210	Udhetime jashte - ushqim (meditje)	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000
420220	Udhetime jashte - shpensime te rruges	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
420230	Udhetime jashte - akomodim	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
420240	Udhetime jashte - shpensime dytesore	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
421	Sherbime komunale, ngrohje, komunikim 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	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000
426210	Shpenzime per prezantime	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
426990	Shpenzime te tjera operative	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
A10	AKTIVITETET ZGJEDHORE DHE REFERENDUM	0	0	0	0	0	0	0	0	0	0	0	0
46	**Subvencione dhe transferime**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
464	Transferime te ndryshme	0	0	0	0	0	0	0	0	0	0	0	0

BILANCI I SHPENZIMEVE - rebalanc
Në nivel: Nënprograme dhe nënzëra

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
		704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
464990	Transferta te tjera	0	0	0	0	0	0	0	0	0	0	0	0
D00	KRYETARI I QYTETIT	11,792,000	11,792,000	0	0	0	0	0	0	0	0	11,792,000	11,792,000
40	**Paga dhe kompensime**	**2,376,000**	**2,376,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,376,000**	**2,376,000**
401	Paga themelore	1,690,000	1,690,000	0	0	0	0	0	0	0	0	1,690,000	1,690,000
401110	Paga themelore -funksionere	1,530,000	1,530,000	0	0	0	0	0	0	0	0	1,530,000	1,530,000
401310	Tatim personal mbi fitim nga paga	157,000	157,000	0	0	0	0	0	0	0	0	157,000	157,000
401320	Tatim personal mbi fitim nga kompensime	3,000	3,000	0	0	0	0	0	0	0	0	3,000	3,000
402	Kontribute per sigurim social	656,000	656,000	0	0	0	0	0	0	0	0	656,000	656,000
402110	Kontribute themelore per SPI	440,000	440,000	0	0	0	0	0	0	0	0	440,000	440,000
402210	Kontribute themelore per shendetesi	176,000	176,000	0	0	0	0	0	0	0	0	176,000	176,000
402220	Kontribut themelor per semundje profesionale	12,000	12,000	0	0	0	0	0	0	0	0	12,000	12,000
402310	Kontribute themelore deri tek Agjencia per punesim	28,000	28,000	0	0	0	0	0	0	0	0	28,000	28,000
404	Kontribute	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
404110	Kontribut per pushim vjetor	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
41	**Rezerva dhe shpenzime te padefinuara**	**600,000**	**600,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600,000**	**600,000**
413	Rezerva te vazhdueshme (shpensime te ndryshme)	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
413110	Rezerva te vazhdueshme (shpenzime te ndryshme)	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
42	**Mallra dhe sherbime**	**1,616,000**	**1,616,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,616,000**	**1,616,000**
420	Shpensime te rruges dhe ditore	1,496,000	1,496,000	0	0	0	0	0	0	0	0	1,496,000	1,496,000
420110	Udhetime ne vend ushqim (meditje)	130,000	130,000	0	0	0	0	0	0	0	0	130,000	130,000
420130	Udhetime ne vend - akomodim	210,000	210,000	0	0	0	0	0	0	0	0	210,000	210,000
420210	Udhetime jashte - ushqim (meditje)	180,000	180,000	0	0	0	0	0	0	0	0	180,000	180,000
420220	Udhetime jashte - shpensime te rruges	380,000	380,000	0	0	0	0	0	0	0	0	380,000	380,000
420230	Udhetime jashte - akomodim	520,000	520,000	0	0	0	0	0	0	0	0	520,000	520,000
420240	Udhetime jashte - shpensime dytesore	76,000	76,000	0	0	0	0	0	0	0	0	76,000	76,000

BILANCI I SHPENZIMEVE - rebalanc
Në nivel: Nënprograme dhe nënzëra

		704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
421	Sherbime komunale, ngrohje, komunikim dhe transport	120,000	120,000	0	0	0	0	0	0	0	0	120,000	120,000
421320	Telefon dhe telefaks	120,000	120,000	0	0	0	0	0	0	0	0	120,000	120,000
426	Shpenzime te tjera rrjedhese	0	0	0	0	0	0	0	0	0	0	0	0
426210	Shpenzime per prezantime	0	0	0	0	0	0	0	0	0	0	0	0
46	**Subvencione dhe transferime**	**7,200,000**	**7,200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,200,000**	**7,200,000**
463	Transferime deri te organizatat joqeveritare	5,700,000	5,700,000	0	0	0	0	0	0	0	0	5,700,000	5,700,000
463110	Transferime deri te shoqata civile dhe fondacione	1,200,000	1,200,000	0	0	0	0	0	0	0	0	1,200,000	1,200,000
463140	Transferime deri te organizatat qe perkujdesen per personat e moshuar dhe femijet me handikap	4,200,000	4,200,000	0	0	0	0	0	0	0	0	4,200,000	4,200,000
463190	Transferime te tjera deri te organizatat joqeveritare	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
464	Transferime te ndryshme	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
464990	Transferta te tjera	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
E00	ADMINISTRATA E QYTETIT	236,497,700	236,497,700	0	0	0	0	0	0	0	0	236,497,700	236,497,700
40	**Paga dhe kompensime**	**178,405,700**	**178,405,700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**178,405,700**	**178,405,700**
401	Paga themelore	123,135,700	123,135,700	0	0	0	0	0	0	0	0	123,135,700	123,135,700
401120	Paga themelore - nepunes shteteror	91,600,000	91,600,000	0	0	0	0	0	0	0	0	91,600,000	91,600,000
401130	Paga themelore - te punesuar tjere	21,135,700	21,135,700	0	0	0	0	0	0	0	0	21,135,700	21,135,700
401310	Tatim personal mbi fitim nga paga	9,600,000	9,600,000	0	0	0	0	0	0	0	0	9,600,000	9,600,000
401320	Tatim personal mbi fitim nga kompensime	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
402	Kontribute per sigurim social	48,770,000	48,770,000	0	0	0	0	0	0	0	0	48,770,000	48,770,000
402110	Kontribute themelore per SPI	32,750,000	32,750,000	0	0	0	0	0	0	0	0	32,750,000	32,750,000
402120	Kontribur per stazh te privilegjuar	1,180,000	1,180,000	0	0	0	0	0	0	0	0	1,180,000	1,180,000
402210	Kontribute themelore per shendetesi	12,750,000	12,750,000	0	0	0	0	0	0	0	0	12,750,000	12,750,000
402220	Kontribut themelor per semundje profesionale	860,000	860,000	0	0	0	0	0	0	0	0	860,000	860,000
402310	Kontribute themelore deri tek Agjencia per punesim	1,230,000	1,230,000	0	0	0	0	0	0	0	0	1,230,000	1,230,000
404	Kontribute	6,500,000	6,500,000	0	0	0	0	0	0	0	0	6,500,000	6,500,000

BILANCI I SHPENZIMEVE - rebalanc
Në nivel: Nënprograme dhe nënzëra

		704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
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
404110	Kontribut per pushim vjetor	6,500,000	6,500,000	0	0	0	0	0	0	0	0	6,500,000	6,500,000
42	**Malira dhe sherbime**	**38,792,000**	**38,792,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38,792,000**	**38,792,000**
420	Shpensime te rruges dhe ditore	1,265,000	1,265,000	0	0	0	0	0	0	0	0	1,265,000	1,265,000
420110	Udhetime ne vend ushqim (mesitje)	450,000	450,000	0	0	0	0	0	0	0	0	450,000	450,000
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	175,000	175,000	0	0	0	0	0	0	0	0	175,000	175,000
420140	Udhetime ne vend - shpensime dytesore	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
420210	Udhetime jashte - ushqim (mesitje)	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000
420220	Udhetime jashte - shpensime te rruges	180,000	180,000	0	0	0	0	0	0	0	0	180,000	180,000
420230	Udhetime jashte - akomodim	230,000	230,000	0	0	0	0	0	0	0	0	230,000	230,000
420240	Udhetime jashte - shpensime dytesore	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000
421	Sherbime komunale, ngrohje, komunikim dhe transport	18,130,000	18,130,000	0	0	0	0	0	0	0	0	18,130,000	18,130,000
421110	Energji elektrike	14,000,000	14,000,000	0	0	0	0	0	0	0	0	14,000,000	14,000,000
421120	Ujesjelles dhe kanalizim	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
421130	Mbeturina	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
421310	Poste	950,000	950,000	0	0	0	0	0	0	0	0	950,000	950,000
421320	Telefon dhe telefaks	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
421390	Shpensime tjera per komunikim	120,000	120,000	0	0	0	0	0	0	0	0	120,000	120,000
421410	Lende djegese dhe vajra (atomjete)	1,100,000	1,100,000	0	0	0	0	0	0	0	0	1,100,000	1,100,000
421420	Regjistrim i automjeteve	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
423	Materiale dhe inventar i imet	1,815,000	1,815,000	0	0	0	0	0	0	0	0	1,815,000	1,815,000
423110	Material kancelarik	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
423120	Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
423190	Materiale tjera administrative	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000

BILANCI I SHPENZIMEVE - rebalanc
Në nivel: Nënprograme dhe nënzëra

		704,930,386	704,930,386	26,628,000	26,628,000	881,230,730	882,230,730	14,319,370	14,319,370	0	0	1,627,108,486	1,628,108,486
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
423210	Materiale per AOP	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
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	250,000	250,000	0	0	0	0	0	0	0	0	250,000	250,000
423720	Materiale per riparime te ndryshme	130,000	130,000	0	0	0	0	0	0	0	0	130,000	130,000
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	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
423990	Materiale tjera	145,000	145,000	0	0	0	0	0	0	0	0	145,000	145,000
424	Riparime dhe mirembajtje te vazhdueshme	2,250,000	2,250,000	0	0	0	0	0	0	0	0	2,250,000	2,250,000
424110	Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve dhe goma)	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
424210	Mirembajtje e ndertesave	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
424220	Sherbime per sigurimin e objekteve	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
424390	Mirembajtje e ndertimeve tjera	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
424420	Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
424440	Riparime dhe mirembajtje te pajisjeve tjera	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000
425	Sherbime kontraktuese	5,290,000	5,290,000	0	0	0	0	0	0	0	0	5,290,000	5,290,000
425110	Dhenie me qira e hapesirave kancelarike	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425130	Dhenie me qira e hapsires te tipit tjeter	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
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)	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
425310	Sherbime juridike	950,000	950,000	0	0	0	0	0	0	0	0	950,000	950,000
425320	Ekspertize gjyqesore	250,000	250,000	0	0	0	0	0	0	0	0	250,000	250,000
425360	Pagim i taksave gjyqesore	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000
425490	Sherbime te tjera shendetesore	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000

BILANCI I SHPENZIMEVE - rebalanc
Në nivel: Nënprograme dhe nënzëra

		704,930,386	704,930,386	26,628,000	26,628,000	881,230,730	882,230,730	14,319,370	14,319,370	0	0	1,627,108,486	1,628,108,486
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
425980	Mbikeqyrje mbi ndertimin	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
425990	Sherbime te tjera kontraktore	1,900,000	1,900,000	0	0	0	0	0	0	0	0	1,900,000	1,900,000
426	Shpenzime te tjera rrjedhese	3,562,000	3,562,000	0	0	0	0	0	0	0	0	3,562,000	3,562,000
426120	Anetaresimi ne organizata vendase	1,112,000	1,112,000	0	0	0	0	0	0	0	0	1,112,000	1,112,000
426210	Shpenzime per prezantime	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
426310	Seminare dhe konferenca	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000
426410	Shpallje e konkurseve	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
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
427	Punesime te perkohshme	6,480,000	6,480,000	0	0	0	0	0	0	0	0	6,480,000	6,480,000
427110	Punesime te perkohshme	6,480,000	6,480,000	0	0	0	0	0	0	0	0	6,480,000	6,480,000
46	**Subvencione dhe transferime**	**19,300,000**	**19,300,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,300,000**	**19,300,000**
464	Transferime te ndryshme	19,300,000	19,300,000	0	0	0	0	0	0	0	0	19,300,000	19,300,000
464910	Pagim ne lidhje me vendimet gjyqesore	15,000,000	15,000,000	0	0	0	0	0	0	0	0	15,000,000	15,000,000
464940	Transferime gjate pensionimit	3,500,000	3,500,000	0	0	0	0	0	0	0	0	3,500,000	3,500,000
464990	Transferta te tjera	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
EA0	SHPENZIMET KAPITALE TE QYTETIT	16,310,000	16,310,000	0	0	0	0	0	0	0	0	16,310,000	16,310,000
48	**Shpenzime kapitale**	**16,310,000**	**16,310,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16,310,000**	**16,310,000**
480	Blerje e pajisjeve dhe makinerive	2,110,000	2,110,000	0	0	0	0	0	0	0	0	2,110,000	2,110,000
480140	Blerje e pajisjeve informatike dhe video	2,050,000	2,050,000	0	0	0	0	0	0	0	0	2,050,000	2,050,000
480160	Blerje e pajisjeve per ngrohje dhe kondicionere	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
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
483	Blerje mobiljesh	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
483110	Blerje e mobiljeve kancelarike	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
485	Investime dhe mjete jofinanciare V	14,100,000	14,100,000	0	0	0	0	0	0	0	0	14,100,000	14,100,000

BILANCI I SHPENZIMEVE - rebalanc
Në nivel: Nënprograme dhe nënzëra

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
	704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
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	13,000,000	13,000,000	0	0	0	0	0	0	0	0	13,000,000	13,000,000
486 Blerje automjetesh	0	0	0	0	0	0	0	0	0	0	0	0
486120 Blerje e kamioneve	0	0	0	0	0	0	0	0	0	0	0	0
F10 PLANIFIKIMI URBANISTIK	4,400,000	2,900,000	0	0	0	0	0	0	0	0	4,400,000	2,900,000
42 Mallra dhe sherbime	**4,100,000**	**2,600,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,100,000**	**2,600,000**
425 Sherbime kontraktuese	3,100,000	1,600,000	0	0	0	0	0	0	0	0	3,100,000	1,600,000
425640 Pergatitja e planeve urbanistike dhe hapesinore	2,500,000	1,000,000	0	0	0	0	0	0	0	0	2,500,000	1,000,000
425940 Rrenimi i objekteve	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
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 Subvencione dhe transferime	**300,000**	**300,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300,000**	**300,000**
464 Transferime te ndryshme	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
464990 Transferta te tjera	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
G10 PERKRAHJE TE ZHVILLIMIT EKONOMIK LOKAL	2,840,000	2,840,000	0	0	0	0	0	0	0	0	2,840,000	2,840,000
42 Mallra dhe sherbime	**130,000**	**130,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**130,000**	**130,000**
425 Sherbime kontraktuese	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425970 Sherbime konsultative	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
426 Shpenzime te tjera rrjedhese	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
426310 Seminare dhe konferenca	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
426990 Shpenzime te tjera operative	0	0	0	0	0	0	0	0	0	0	0	0
46 Subvencione dhe transferime	**2,710,000**	**2,710,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,710,000**	**2,710,000**
464 Transferime te ndryshme	2,710,000	2,710,000	0	0	0	0	0	0	0	0	2,710,000	2,710,000
464990 Transferta te tjera	2,710,000	2,710,000	0	0	0	0	0	0	0	0	2,710,000	2,710,000
G20 NXITJA E ZHVILLIMIT TURISTIK	3,700,000	3,700,000	0	0	0	0	0	0	0	0	3,700,000	3,700,000

BILANCI I SHPENZIMEVE - rebalanc
Në nivel: Nënprograme dhe nënzëra

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
		704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
42	**Mallra dhe sherbime**	**2,500,000**	**2,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,500,000**	**2,500,000**
423	Materiale dhe inventar i imet	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000
423990	Materiale tjera	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000
425	Sherbime kontraktuese	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000
425130	Dhenie me qira e hapsires te tipit tjeter	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000
426	Shpenzime te tjera rrjedhese	700,000	700,000	0	0	0	0	0	0	0	0	700,000	700,000
426990	Shpenzime te tjera operative	700,000	700,000	0	0	0	0	0	0	0	0	700,000	700,000
46	**Subvencione dhe transferime**	**1,200,000**	**1,200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,200,000**	**1,200,000**
464	Transferime te ndryshme	1,200,000	1,200,000	0	0	0	0	0	0	0	0	1,200,000	1,200,000
464990	Transferta te tjera	1,200,000	1,200,000	0	0	0	0	0	0	0	0	1,200,000	1,200,000
GD0	PROJEKTET E EFICENCES SE ENERGJISE	0	0	0	0	0	0	0	0	0	0	0	0
48	**Shpenzime kapitale**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
482	Objekte te tjera ndertimore	0	0	0	0	0	0	0	0	0	0	0	0
482910	Pergatitja e projekteve duke perfshire dizajnimin e objekteve te tjera	0	0	0	0	0	0	0	0	0	0	0	0
J20	LARGIMI DHE PASTRIMI I UJERAVE TE ZEZA	2,250,000	2,250,000	0	0	0	0	0	0	0	0	2,250,000	2,250,000
42	**Mallra dhe sherbime**	**2,250,000**	**2,250,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,250,000**	**2,250,000**
424	Riparime dhe mirembajtje te vazhdueshme	2,250,000	2,250,000	0	0	0	0	0	0	0	0	2,250,000	2,250,000
424390	Mirembajtje e ndertimeve tjera	2,250,000	2,250,000	0	0	0	0	0	0	0	0	2,250,000	2,250,000
J30	NDRICIMI PUBLIK	57,527,930	57,527,930	0	0	0	0	0	0	0	0	57,527,930	57,527,930
42	**Mallra dhe sherbime**	**14,932,303**	**14,932,303**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,932,303**	**14,932,303**
421	Sherbime komunale, ngrohje, komunikim dhe transport	12,832,303	12,832,303	0	0	0	0	0	0	0	0	12,832,303	12,832,303
421110	Energji elektrike	12,832,303	12,832,303	0	0	0	0	0	0	0	0	12,832,303	12,832,303
423	Materiale dhe inventar i imet	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
423990	Materiale tjera	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
426	Shpenzime te tjera rrjedhese	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000

BILANCI I SHPENZIMEVE - rebalanc
Në nivel: Nënprograme dhe nënzëra

		704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
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
426990	Shpenzime te tjera operative	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
46	**Subvencione dhe transferime**	**42,595,627**	**42,595,627**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**42,595,627**	**42,595,627**
464	Transferime te ndryshme	42,595,627	42,595,627	0	0	0	0	0	0	0	0	42,595,627	42,595,627
464990	Transferta te tjera	42,595,627	42,595,627	0	0	0	0	0	0	0	0	42,595,627	42,595,627
J40	HIGJIENA PUBLIKE	16,850,000	16,850,000	0	0	0	0	0	0	0	0	16,850,000	16,850,000
42	**Mallra dhe sherbime**	**16,850,000**	**16,850,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16,850,000**	**16,850,000**
424	Riparime dhe mirembajtje te vazhdueshme	16,850,000	16,850,000	0	0	0	0	0	0	0	0	16,850,000	16,850,000
424510	Mirembajtje e siperfaqeve te gjelbra rreth ndertesave O	16,850,000	16,850,000	0	0	0	0	0	0	0	0	16,850,000	16,850,000
J60	MIREMBAJTJA DHE MBROJTJA E RRUGEVE LOKALE, RRUGICAVE DHE RREGULLIMII REGJIMIT TE	16,000,000	16,000,000	0	0	0	0	0	0	0	0	16,000,000	16,000,000
42	**Mallra dhe sherbime**	**16,000,000**	**16,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16,000,000**	**16,000,000**
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
424	Riparime dhe mirembajtje te vazhdueshme	13,000,000	13,000,000	0	0	0	0	0	0	0	0	13,000,000	13,000,000
424320	Mirembajtje e autostradave, rrugeve dhe rrugicave	13,000,000	13,000,000	0	0	0	0	0	0	0	0	13,000,000	13,000,000
J70	MIREMBAJTJA DHE SHFRYTEZIMI I PARQEVE DHE GJELBERIMEVE	8,100,000	8,100,000	0	0	0	0	0	0	0	0	8,100,000	8,100,000
42	**Mallra dhe sherbime**	**8,100,000**	**8,100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,100,000**	**8,100,000**
424	Riparime dhe mirembajtje te vazhdueshme	8,100,000	8,100,000	0	0	0	0	0	0	0	0	8,100,000	8,100,000
424590	Mirembajte e siperfaqeve tjera te gjelbra	8,100,000	8,100,000	0	0	0	0	0	0	0	0	8,100,000	8,100,000
J90	MIREMBAJTJA E HAPESIRAVE PER PARKIM	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
42	**Mallra dhe sherbime**	**300,000**	**300,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300,000**	**300,000**
426	Shpenzime te tjera rrjedhese	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
426990	Shpenzime te tjera operative	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
46	**Subvencione dhe transferime**	**500,000**	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**

BILANCI I SHPENZIMEVE - rebalanc
Në nivel: Nënprograme dhe nënzëra

		704,930,386	704,930,386	26,628,000	26,628,000	881,230,730	882,230,730	14,319,370	14,319,370	0	0	1,627,108,486	1,628,108,486
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
461	Subvencione per ndermarrjet publike	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
461130	Subvencione per ndermarrjet publike komunale	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
JA0	NDERTIMI I NDRICIMIT PUBLIK	4,400,000	4,400,000	0	0	0	0	0	0	0	0	4,400,000	4,400,000
48	**Shpenzime kapitale**	**4,400,000**	**4,400,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,400,000**	**4,400,000**
482	Objekte te tjera ndertimore	4,400,000	4,400,000	0	0	0	0	0	0	0	0	4,400,000	4,400,000
482920	Ndertimi i objekteve te tjera	4,400,000	4,400,000	0	0	0	0	0	0	0	0	4,400,000	4,400,000
JD0	NDERTIMI DHE RIKONSTRUIMI I RRUGEVE DHE RRUGICAVE LOKAE	28,270,536	28,270,536	0	0	0	0	0	0	0	0	28,270,536	28,270,536
48	**Shpenzime kapitale**	**28,270,536**	**28,270,536**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28,270,536**	**28,270,536**
482	Objekte te tjera ndertimore	28,270,536	28,270,536	0	0	0	0	0	0	0	0	28,270,536	28,270,536
482110	Pergatitja e projekteve duke perfshire dizajn te rrugeve, rrugicave dhe autostradave	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
482130	Rikonstruksion i rrugeve, rrugicave dhe autostradave	24,994,536	24,994,536	0	0	0	0	0	0	0	0	24,994,536	24,994,536
482230	Rikonstruksion i urave	1,776,000	1,776,000	0	0	0	0	0	0	0	0	1,776,000	1,776,000
JDA	Ndërtimi i rrugës turisitike prej te rr. JNA deri te vreshtat	109,287,220	109,287,220	0	0	0	0	0	0	0	0	109,287,220	109,287,220
48	**Shpenzime kapitale**	**109,287,220**	**109,287,220**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**109,287,220**	**109,287,220**
482	Objekte te tjera ndertimore	109,287,220	109,287,220	0	0	0	0	0	0	0	0	109,287,220	109,287,220
482120	Ndertimi i rrugeve, rrugicave dhe autostradave	109,287,220	109,287,220	0	0	0	0	0	0	0	0	109,287,220	109,287,220
JDB	Rekonstruimi i rr.lokale prej te f.Trebenisht deri f.Mislesh.	3,000,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	3,000,000
48	**Shpenzime kapitale**	**3,000,000**	**3,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000,000**	**3,000,000**
482	Objekte te tjera ndertimore	3,000,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	3,000,000
482130	Rikonstruksion i rrugeve, rrugicave dhe autostradave	3,000,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	3,000,000
JDC	Ndërtimi i rrugës Kolektori Lindor në qytet	35,000,000	35,000,000	0	0	0	0	0	0	0	0	35,000,000	35,000,000
48	**Shpenzime kapitale**	**35,000,000**	**35,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**35,000,000**	**35,000,000**
482	Objekte te tjera ndertimore	35,000,000	35,000,000	0	0	0	0	0	0	0	0	35,000,000	35,000,000
482120	Ndertimi i rrugeve, rrugicave dhe autostradave	35,000,000	35,000,000	0	0	0	0	0	0	0	0	35,000,000	35,000,000

BILANCI I SHPENZIMEVE - rebalanc
Në nivel: Nënprograme dhe nënzëra

		704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
JF0	NDERTIMI I SINJALIZIMIT TE TRAFIKUT	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
48	**Shpenzime kapitale**	**500,000**	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
482	Objekte te tjera ndertimore	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
482910	Pergatitja e projekteve duke perfshire dizajnimin e objekteve te tjera	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
JG0	NDERTIMI I SISTEMEVE PER FURNIZIM ME UJE	17,500,000	13,500,000	0	0	0	0	0	0	0	0	17,500,000	13,500,000
48	**Shpenzime kapitale**	**17,500,000**	**13,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,500,000**	**13,500,000**
482	Objekte te tjera ndertimore	17,500,000	13,500,000	0	0	0	0	0	0	0	0	17,500,000	13,500,000
482710	Pergatitja e projekteve duke perfshire dizajnimin e kapaciteteve per furnizimin me uje	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
482720	Ndertimi i kapaciteteve per furnizimin me uje	17,000,000	13,000,000	0	0	0	0	0	0	0	0	17,000,000	13,000,000
JI0	NDERTIMI I SISTEMEVE PER LARGIMIN DHE PASTRIMIN E UJERAVE TE ZEZA	16,300,000	16,300,000	0	0	0	0	1,838,220	1,838,220	0	0	18,138,220	18,138,220
48	**Shpenzime kapitale**	**16,300,000**	**16,300,000**	**0**	**0**	**0**	**0**	**1,838,220**	**1,838,220**	**0**	**0**	**18,138,220**	**18,138,220**
482	Objekte te tjera ndertimore	16,300,000	16,300,000	0	0	0	0	1,838,220	1,838,220	0	0	18,138,220	18,138,220
482310	Pergatitja e projekteve, duke perfshire dizajnimin e stacioneve pastruese dhe kolektoreve	1,000,000	1,000,000	0	0	0	0	1,838,220	1,838,220	0	0	2,838,220	2,838,220
482320	Ndertim i stacioneve pastruese dhe kolektoreve	15,300,000	15,300,000	0	0	0	0	0	0	0	0	15,300,000	15,300,000
JIA	Projekti bazë për largimin e ujërave të zeza f.Vranishtë	45,500,000	45,500,000	0	0	0	0	0	0	0	0	45,500,000	45,500,000
48	**Shpenzime kapitale**	**45,500,000**	**45,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**45,500,000**	**45,500,000**
482	Objekte te tjera ndertimore	45,500,000	45,500,000	0	0	0	0	0	0	0	0	45,500,000	45,500,000
482320	Ndertim i stacioneve pastruese dhe kolektoreve	45,500,000	45,500,000	0	0	0	0	0	0	0	0	45,500,000	45,500,000
JIB	Ndërtimi për kanalizimin e ujërave atmosferik rr.Partizane	11,000,000	11,000,000	0	0	0	0	0	0	0	0	11,000,000	11,000,000
48	**Shpenzime kapitale**	**11,000,000**	**11,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,000,000**	**11,000,000**
482	Objekte te tjera ndertimore	11,000,000	11,000,000	0	0	0	0	0	0	0	0	11,000,000	11,000,000
482320	Ndertim i stacioneve pastruese dhe kolektoreve	11,000,000	11,000,000	0	0	0	0	0	0	0	0	11,000,000	11,000,000
JJ0	NDERTMI I DEPONIVE PER MBETURINA	5,000,000	5,000,000	0	0	0	0	0	0	0	0	5,000,000	5,000,000

BILANCI I SHPENZIMEVE - rebalanc
Në nivel: Nënprograme dhe nënzëra

		704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
48	**Shpenzime kapitale**	**5,000,000**	**5,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000,000**	**5,000,000**
482	Objekte te tjera ndertimore	5,000,000	5,000,000	0	0	0	0	0	0	0	0	5,000,000	5,000,000
482430	Rikonstruksion i depove per mbeturina	5,000,000	5,000,000	0	0	0	0	0	0	0	0	5,000,000	5,000,000
K40	MANIFESTIMET KULTURORE DHE KRIJIMTARIA	2,000,000	2,000,000	0	0	0	0	400,000	400,000	0	0	2,400,000	2,400,000
42	**Mallra dhe sherbime**	**400,000**	**400,000**	**0**	**0**	**0**	**0**	**400,000**	**400,000**	**0**	**0**	**800,000**	**800,000**
425	Sherbime kontraktuese	0	0	0	0	0	0	220,000	220,000	0	0	220,000	220,000
425990	Sherbime te tjera kontraktore	0	0	0	0	0	0	220,000	220,000	0	0	220,000	220,000
426	Shpenzime te tjera rrjedhese	400,000	400,000	0	0	0	0	180,000	180,000	0	0	580,000	580,000
426210	Shpenzime per prezantime	200,000	200,000	0	0	0	0	50,000	50,000	0	0	250,000	250,000
426990	Shpenzime te tjera operative	200,000	200,000	0	0	0	0	130,000	130,000	0	0	330,000	330,000
46	**Subvencione dhe transferime**	**1,600,000**	**1,600,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,600,000**	**1,600,000**
464	Transferime te ndryshme	1,600,000	1,600,000	0	0	0	0	0	0	0	0	1,600,000	1,600,000
464990	Transferta te tjera	1,600,000	1,600,000	0	0	0	0	0	0	0	0	1,600,000	1,600,000
L00	SPORT DHE REKREACION	4,000,000	3,500,000	0	0	0	0	0	0	0	0	4,000,000	3,500,000
46	**Subvencione dhe transferime**	**4,000,000**	**3,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000,000**	**3,500,000**
463	Transferime deri te organizatat joqeveritare	4,000,000	3,500,000	0	0	0	0	0	0	0	0	4,000,000	3,500,000
463120	Transferime deri te klubet sportive	4,000,000	3,500,000	0	0	0	0	0	0	0	0	4,000,000	3,500,000
MB0	BASHKEPUNIMI NDERKUFITAR	0	0	0	0	0	0	9,615,000	9,615,000	0	0	9,615,000	9,615,000
42	**Mallra dhe sherbime**	**0**	**0**	**0**	**0**	**0**	**0**	**2,965,000**	**2,965,000**	**0**	**0**	**2,965,000**	**2,965,000**
420	Shpensime te rruges dhe ditore	0	0	0	0	0	0	350,000	350,000	0	0	350,000	350,000
420110	Udhetime ne vend ushqim (meditje)	0	0	0	0	0	0	100,000	100,000	0	0	100,000	100,000
420140	Udhetime ne vend - shpensime dytesore	0	0	0	0	0	0	100,000	100,000	0	0	100,000	100,000
420220	Udhetime jashte - shpensime te rruges	0	0	0	0	0	0	150,000	150,000	0	0	150,000	150,000
423	Materiale dhe inventar i imet	0	0	0	0	0	0	145,000	145,000	0	0	145,000	145,000
423990	Materiale tjera	0	0	0	0	0	0	145,000	145,000	0	0	145,000	145,000

BILANCI I SHPENZIMEVE - rebalanc
Në nivel: Nënprograme dhe nënzëra

		704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
425	Sherbime kontraktuese	0	0	0	0	0	0	1,750,000	1,750,000	0	0	1,750,000	1,750,000
425910	Perkthyes	0	0	0	0	0	0	150,000	150,000	0	0	150,000	150,000
425990	Sherbime te tjera kontraktore	0	0	0	0	0	0	1,600,000	1,600,000	0	0	1,600,000	1,600,000
426	Shpenzime te tjera rrjedhese	0	0	0	0	0	0	720,000	720,000	0	0	720,000	720,000
426210	Shpenzime per prezantime	0	0	0	0	0	0	120,000	120,000	0	0	120,000	120,000
426990	Shpenzime te tjera operative	0	0	0	0	0	0	600,000	600,000	0	0	600,000	600,000
46	**Subvencione dhe transferime**	**0**	**0**	**0**	**0**	**0**	**0**	**6,500,000**	**6,500,000**	**0**	**0**	**6,500,000**	**6,500,000**
464	Transferime te ndryshme	0	0	0	0	0	0	6,500,000	6,500,000	0	0	6,500,000	6,500,000
464990	Transferta te tjera	0	0	0	0	0	0	6,500,000	6,500,000	0	0	6,500,000	6,500,000
48	**Shpenzime kapitale**	**0**	**0**	**0**	**0**	**0**	**0**	**150,000**	**150,000**	**0**	**0**	**150,000**	**150,000**
483	Blerje mobiljesh	0	0	0	0	0	0	150,000	150,000	0	0	150,000	150,000
483110	Blerje e mobiljeve kancelarike	0	0	0	0	0	0	150,000	150,000	0	0	150,000	150,000
N10	ARSIMI FILLOR	20,910,000	22,910,000	4,368,000	4,368,000	623,774,173	623,774,173	1,627,044	1,627,044	0	0	650,679,217	652,679,217
40	**Paga dhe kompensime**	**0**	**0**	**0**	**0**	**619,601,000**	**621,111,000**	**0**	**0**	**0**	**0**	**619,601,000**	**621,111,000**
401	Paga themelore	0	0	0	0	446,560,000	439,526,000	0	0	0	0	446,560,000	439,526,000
401130	Paga themelore - te punesuar tjere	0	0	0	0	410,640,000	404,737,000	0	0	0	0	410,640,000	404,737,000
401310	Tatim personal mbi fitim nga paga	0	0	0	0	34,550,000	33,550,000	0	0	0	0	34,550,000	33,550,000
401320	Tatim personal mbi fitim nga kompensime	0	0	0	0	1,370,000	1,239,000	0	0	0	0	1,370,000	1,239,000
402	Kontribute per sigurim social	0	0	0	0	161,041,000	170,435,000	0	0	0	0	161,041,000	170,435,000
402110	Kontribute themelore per SPI	0	0	0	0	109,541,000	117,231,000	0	0	0	0	109,541,000	117,231,000
402210	Kontribute themelore per shendetesi	0	0	0	0	43,000,000	45,650,000	0	0	0	0	43,000,000	45,650,000
402220	Kontribut themelor per semundje profesionale	0	0	0	0	2,500,000	3,050,000	0	0	0	0	2,500,000	3,050,000
402310	Kontribute themelore deri tek Agjencia per punesim	0	0	0	0	6,000,000	4,504,000	0	0	0	0	6,000,000	4,504,000
404	Kontribute	0	0	0	0	12,000,000	11,150,000	0	0	0	0	12,000,000	11,150,000
404110	Kontribut per pushim vjetor	0	0	0	0	12,000,000	11,150,000	0	0	0	0	12,000,000	11,150,000

BILANCI I SHPENZIMEVE - rebalanc
Në nivel: Nënprograme dhe nënzëra

Kategoria / Zëri / Nënzëri / Përshkrimi	Shpenzimet nga Buxheti		Shpenzimet nga aktivitetet vetë financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans
	704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
42 Malira dhe sherbime	**18,805,000**	**20,805,000**	**4,368,000**	**4,368,000**	**4,173,173**	**2,663,173**	**1,627,044**	**1,627,044**	**0**	**0**	**28,973,217**	**29,463,217**
420 Shpensime te rruges dhe ditore	0	0	100,000	100,000	0	0	1,446,666	1,446,666	0	0	1,546,666	1,546,666
420120 Udhetime ne vend - shpensime te rruges	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
420220 Udhetime jashte - shpensime te rruges	0	0	0	0	0	0	497,478	497,478	0	0	497,478	497,478
420230 Udhetime jashte - akomodim	0	0	0	0	0	0	553,500	553,500	0	0	553,500	553,500
420240 Udhetime jashte - shpensime dytesore	0	0	0	0	0	0	395,688	395,688	0	0	395,688	395,688
421 Sherbime komunale, ngrohje, komunikim dhe transport	13,485,000	15,485,000	156,000	156,000	1,873,173	1,433,173	0	0	0	0	15,514,173	17,074,173
421110 Energji elektrike	4,000,000	4,000,000	8,000	8,000	673,173	673,173	0	0	0	0	4,681,173	4,681,173
421120 Ujesjelles dhe kanalizim	700,000	700,000	4,000	4,000	0	0	0	0	0	0	704,000	704,000
421130 Mbeturina	0	0	0	0	0	0	0	0	0	0	0	0
421220 Drunj	720,000	720,000	0	0	0	0	0	0	0	0	720,000	720,000
421240 Lende te lengshme	7,200,000	9,200,000	0	0	1,200,000	760,000	0	0	0	0	8,400,000	9,960,000
421310 Poste	20,000	20,000	2,000	2,000	0	0	0	0	0	0	22,000	22,000
421320 Telefon dhe telefaks	150,000	150,000	22,000	22,000	0	0	0	0	0	0	172,000	172,000
421390 Shpensime tjera per komunikim	695,000	695,000	0	0	0	0	0	0	0	0	695,000	695,000
421410 Lende djegese dhe vajra (atomjete)	0	0	90,000	90,000	0	0	0	0	0	0	90,000	90,000
421440 Transport i njerezve	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
423 Materiale dhe inventar i imet	790,000	790,000	1,108,000	1,108,000	400,000	180,000	0	0	0	0	2,298,000	2,078,000
423110 Material kancelarik	270,000	270,000	255,000	255,000	200,000	80,000	0	0	0	0	725,000	605,000
423120 Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve	0	0	2,000	2,000	0	0	0	0	0	0	2,000	2,000
423410 Prodhime ushqimore dhe pije	0	0	2,000	2,000	0	0	0	0	0	0	2,000	2,000
423610 Mjete ndihmese mesimore - arsimore	0	0	273,000	273,000	0	0	0	0	0	0	273,000	273,000
423710 Mjete per mirembajtjen e higjienes	270,000	270,000	148,000	148,000	200,000	100,000	0	0	0	0	618,000	518,000
423720 Materiale per riparime te ndryshme	250,000	250,000	90,000	90,000	0	0	0	0	0	0	340,000	340,000

BILANCI I SHPENZIMEVE - rebalanc
Në nivel: Nënprograme dhe nënzëra

		704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
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
423810	Inventar i imet	0	0	99,000	99,000	0	0	0	0	0	0	99,000	99,000
423990	Materiale tjera	0	0	239,000	239,000	0	0	0	0	0	0	239,000	239,000
424	Riparime dhe mirembajtje te vazhdueshme	150,000	150,000	1,695,000	1,695,000	200,000	200,000	0	0	0	0	2,045,000	2,045,000
424210	Mirembajtje e ndertesave	100,000	100,000	1,335,000	1,335,000	200,000	200,000	0	0	0	0	1,635,000	1,635,000
424230	Dezinfektim, dezinsektim dhe deratizim	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
424410	Riparim dhe mirebajtje e mobiljeve	0	0	0	0	0	0	0	0	0	0	0	0
424420	Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit	50,000	50,000	30,000	30,000	0	0	0	0	0	0	80,000	80,000
424430	Riparime dhe mirembajtje te makinerise	0	0	175,000	175,000	0	0	0	0	0	0	175,000	175,000
424440	Riparime dhe mirembajtje te pajisjeve tjera	0	0	110,000	110,000	0	0	0	0	0	0	110,000	110,000
424510	Mirembajtje e siperfaqeve te gjelbra rreth ndertesave O	0	0	25,000	25,000	0	0	0	0	0	0	25,000	25,000
425	Sherbime kontraktuese	3,850,000	3,850,000	965,000	965,000	1,300,000	700,000	180,378	180,378	0	0	6,295,378	5,695,378
425250	Sigurimi i pronave te patundshme dhe te drejtave	350,000	350,000	40,000	40,000	150,000	150,000	0	0	0	0	540,000	540,000
425490	Sherbime te tjera shendetesore	200,000	200,000	40,000	40,000	150,000	100,000	0	0	0	0	390,000	340,000
425720	Sherbime per zhvillimin e planit mesimor dhe programit	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000
425760	Sherbime transporti ne arsim	3,300,000	3,300,000	78,000	78,000	1,000,000	450,000	0	0	0	0	4,378,000	3,828,000
425920	Sherbime per kopjim dhe botim	0	0	78,000	78,000	0	0	0	0	0	0	78,000	78,000
425990	Sherbime te tjera kontraktore	0	0	719,000	719,000	0	0	180,378	180,378	0	0	899,378	899,378
426	Shpenzime te tjera rrjedhese	530,000	530,000	344,000	344,000	400,000	150,000	0	0	0	0	1,274,000	1,024,000
426210	Shpenzime per prezantime	0	0	34,000	34,000	0	0	0	0	0	0	34,000	34,000
426310	Seminare dhe konferenca	0	0	0	0	0	0	0	0	0	0	0	0
426410	Shpallje e konkurseve	280,000	280,000	40,000	40,000	200,000	50,000	0	0	0	0	520,000	370,000
426990	Shpenzime te tjera operative	250,000	250,000	270,000	270,000	200,000	100,000	0	0	0	0	720,000	620,000
46	**Subvencione dhe transferime**	**2,105,000**	**2,105,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,105,000**	**2,105,000**
464	Transferime te ndryshme	2,105,000	2,105,000	0	0	0	0	0	0	0	0	2,105,000	2,105,000

BILANCI I SHPENZIMEVE - rebalanc
Në nivel: Nënprograme dhe nënzëra

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
		704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
464910	Pagim ne lidhje me vendimet gjyqesore	0	0	0	0	0	0	0	0	0	0	0	0
464990	Transferta te tjera	2,105,000	2,105,000	0	0	0	0	0	0	0	0	2,105,000	2,105,000
N20	ARSIMI I MESEM	1,215,000	5,215,000	4,620,000	4,620,000	197,414,365	197,414,365	839,106	839,106	0	0	204,088,471	208,088,471
40	**Paga dhe kompensime**	**0**	**0**	**0**	**0**	**177,647,557**	**185,785,629**	**0**	**0**	**0**	**0**	**177,647,557**	**185,785,629**
401	Paga themelore	0	0	0	0	125,181,685	131,501,229	0	0	0	0	125,181,685	131,501,229
401130	Paga themelore - te punesuar tjere	0	0	0	0	115,042,104	120,982,000	0	0	0	0	115,042,104	120,982,000
401310	Tatim personal mbi fitim nga paga	0	0	0	0	9,767,352	10,147,000	0	0	0	0	9,767,352	10,147,000
401320	Tatim personal mbi fitim nga kompensime	0	0	0	0	372,229	372,229	0	0	0	0	372,229	372,229
402	Kontribute per sigurim social	0	0	0	0	49,115,472	50,934,000	0	0	0	0	49,115,472	50,934,000
402110	Kontribute themelore per SPI	0	0	0	0	32,977,548	35,048,000	0	0	0	0	32,977,548	35,048,000
402210	Kontribute themelore per shendetesi	0	0	0	0	13,155,948	13,641,000	0	0	0	0	13,155,948	13,641,000
402220	Kontribut themelor per semundje profesionale	0	0	0	0	877,008	910,000	0	0	0	0	877,008	910,000
402310	Kontribute themelore deri tek Agjencia per punesim	0	0	0	0	2,104,968	1,335,000	0	0	0	0	2,104,968	1,335,000
404	Kontribute	0	0	0	0	3,350,400	3,350,400	0	0	0	0	3,350,400	3,350,400
404110	Kontribut per pushim vjetor	0	0	0	0	3,350,400	3,350,400	0	0	0	0	3,350,400	3,350,400
42	**Mallra dhe sherbime**	**1,215,000**	**5,215,000**	**4,620,000**	**4,620,000**	**18,865,038**	**11,628,736**	**839,106**	**839,106**	**0**	**0**	**25,539,144**	**22,302,842**
420	Shpensime te rruges dhe ditore	0	0	90,000	90,000	0	0	626,931	626,931	0	0	716,931	716,931
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	114,021	114,021	0	0	114,021	114,021
420230	Udhetime jashte - akomodim	0	0	0	0	0	0	325,950	325,950	0	0	325,950	325,950
420240	Udhetime jashte - shpensime dytesore	0	0	0	0	0	0	186,960	186,960	0	0	186,960	186,960
421	Sherbime komunale, ngrohje, komunikim dhe transport	1,215,000	3,215,000	60,000	60,000	3,062,429	3,062,429	0	0	0	0	4,337,429	6,337,429
421110	Energji elektrike	0	0	0	0	462,229	462,229	0	0	0	0	462,229	462,229
421120	Ujesjelles dhe kanalizim	0	0	0	0	150,000	150,000	0	0	0	0	150,000	150,000
421130	Mbeturina	0	0	0	0	180,000	180,000	0	0	0	0	180,000	180,000

BILANCI I SHPENZIMEVE - rebalanc
Në nivel: Nënprograme dhe nënzëra

		704,930,386	704,930,386	26,628,000	26,628,000	881,230,730	882,230,730	14,319,370	14,319,370	0	0	1,627,108,486	1,628,108,486
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
421240	Lende te lengishme	1,000,000	3,000,000	0	0	2,000,000	2,000,000	0	0	0	0	3,000,000	5,000,000
421310	Poste	0	0	0	0	20,000	20,000	0	0	0	0	20,000	20,000
421320	Telefon dhe telefaks	0	0	0	0	215,200	215,200	0	0	0	0	215,200	215,200
421390	Shpensime tjera per komunikim	215,000	215,000	0	0	0	0	0	0	0	0	215,000	215,000
421410	Lende djegese dhe vajra (atomjete)	0	0	60,000	60,000	35,000	35,000	0	0	0	0	95,000	95,000
423	Materiale dhe inventar i imet	0	0	640,000	640,000	970,000	970,000	0	0	0	0	1,610,000	1,610,000
423110	Material kancelarik	0	0	24,000	24,000	200,000	200,000	0	0	0	0	224,000	224,000
423120	Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve	0	0	0	0	0	0	0	0	0	0	0	0
423410	Prodhime ushqimore dhe pije	0	0	30,000	30,000	70,000	70,000	0	0	0	0	100,000	100,000
423610	Mjete ndihmese mesimore - arsimore	0	0	163,000	163,000	120,000	120,000	0	0	0	0	283,000	283,000
423620	Materiale shkollore	0	0	163,000	163,000	120,000	120,000	0	0	0	0	283,000	283,000
423710	Mjete per mirembajtjen e higjienes	0	0	20,000	20,000	100,000	100,000	0	0	0	0	120,000	120,000
423720	Materiale per riparime te ndryshme	0	0	100,000	100,000	170,000	170,000	0	0	0	0	270,000	270,000
423810	Inventar i imet	0	0	40,000	40,000	170,000	170,000	0	0	0	0	210,000	210,000
423990	Materiale tjera	0	0	100,000	100,000	20,000	20,000	0	0	0	0	120,000	120,000
424	Riparime dhe mirembajtje te vazhdueshme	0	0	1,500,000	1,500,000	2,420,000	220,000	0	0	0	0	3,920,000	1,720,000
424210	Mirembajtje e ndertesave	0	0	1,500,000	1,500,000	2,300,000	100,000	0	0	0	0	3,800,000	1,600,000
424230	Dezinfektim, dezinsektim dhe deratizim	0	0	0	0	40,000	40,000	0	0	0	0	40,000	40,000
424410	Riparim dhe mirebajtje e mobiljeve	0	0	0	0	0	0	0	0	0	0	0	0
424420	Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit	0	0	0	0	60,000	60,000	0	0	0	0	60,000	60,000
424430	Riparime dhe mirembajtje te makinerise	0	0	0	0	20,000	20,000	0	0	0	0	20,000	20,000
424510	Mirembajtje e siperfaqeve te gjelbra rreth ndertesave O	0	0	0	0	0	0	0	0	0	0	0	0
425	Sherbime kontraktuese	0	2,000,000	2,030,000	2,030,000	12,182,609	7,146,307	175,275	175,275	0	0	14,387,884	11,351,582
425250	Sigurimi i pronave te patundshme dhe te drejtave	0	0	0	0	110,000	110,000	0	0	0	0	110,000	110,000

BILANCI I SHPENZIMEVE - rebalanc
Në nivel: Nënprograme dhe nënzëra

	704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
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
425310 Sherbime juridike	0	0	0	0	0	0	0	0	0	0	0	0
425360 Pagim i taksave gjyqesore	0	0	0	0	0	0	0	0	0	0	0	0
425490 Sherbime te tjera shendetesore	0	0	0	0	205,000	205,000	0	0	0	0	205,000	205,000
425740 Aktivitete plotesuese	0	0	720,000	720,000	0	0	0	0	0	0	720,000	720,000
425760 Sherbime transporti ne arsim	0	2,000,000	60,000	60,000	11,667,609	6,631,307	0	0	0	0	11,727,609	8,691,307
425790 Sherbime te tjera arsimore	0	0	0	0	0	0	46,125	46,125	0	0	46,125	46,125
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	1,250,000	1,250,000	200,000	200,000	129,150	129,150	0	0	1,579,150	1,579,150
426 Shpenzime te tjera rrjedhese	0	0	300,000	300,000	230,000	230,000	36,900	36,900	0	0	566,900	566,900
426120 Anetaresimi ne organizata vendase	0	0	0	0	0	0	0	0	0	0	0	0
426210 Shpenzime per prezantime	0	0	80,000	80,000	10,000	10,000	0	0	0	0	90,000	90,000
426310 Seminare dhe konferenca	0	0	0	0	0	0	0	0	0	0	0	0
426410 Shpallje e konkurseve	0	0	0	0	110,000	110,000	0	0	0	0	110,000	110,000
426990 Shpenzime te tjera operative	0	0	220,000	220,000	110,000	110,000	36,900	36,900	0	0	366,900	366,900
46 Subvencione dhe transferime	**0**	**0**	**0**	**0**	**671,770**	**0**	**0**	**0**	**0**	**0**	**671,770**	**0**
464 Transferime te ndryshme	0	0	0	0	671,770	0	0	0	0	0	671,770	0
464910 Pagim ne lidhje me vendimet gjyqesore	0	0	0	0	0	0	0	0	0	0	0	0
464990 Transferta te tjera	0	0	0	0	671,770	0	0	0	0	0	671,770	0
48 Shpenzime kapitale	**0**	**0**	**0**	**0**	**230,000**	**0**	**0**	**0**	**0**	**0**	**230,000**	**0**
480 Blerje e pajisjeve dhe makinerive	0	0	0	0	100,000	0	0	0	0	0	100,000	0
480190 Blerje e pajisjeve te tjera	0	0	0	0	100,000	0	0	0	0	0	100,000	0
483 Blerje mobiljesh	0	0	0	0	130,000	0	0	0	0	0	130,000	0
483120 Blerje e mobiljeve per shkolle	0	0	0	0	130,000	0	0	0	0	0	130,000	0
NA0 ARSIMI (SHPENZIME KAPITALE)	0	0	840,000	840,000	0	0	0	0	0	0	840,000	840,000
48 Shpenzime kapitale	**0**	**0**	**840,000**	**840,000**	**0**	**0**	**0**	**0**	**0**	**0**	**840,000**	**840,000**

BILANCI I SHPENZIMEVE - rebalanc
Në nivel: Nënprograme dhe nënzëra

		704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
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
480	Blerje e pajisjeve dhe makinerive	0	0	660,000	660,000	0	0	0	0	0	0	660,000	660,000
480140	Blerje e pajisjeve informatike dhe video	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000
480190	Blerje e pajisjeve te tjera	0	0	600,000	600,000	0	0	0	0	0	0	600,000	600,000
483	Blerje mobiljesh	0	0	180,000	180,000	0	0	0	0	0	0	180,000	180,000
483120	Blerje e mobiljeve per shkolle	0	0	180,000	180,000	0	0	0	0	0	0	180,000	180,000
Q00	MBROJTJE DHE SHPËTIM	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
42	**Mallra dhe sherbime**	**200,000**	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**	**200,000**
423	Materiale dhe inventar i imet	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
423910	Materiale tjera per qellim te vecante	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
426	Shpenzime te tjera rrjedhese	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
426990	Shpenzime te tjera operative	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
R10	MBROJTJA E AMBIENTIT JETESOR DHE NATYRES	4,460,000	4,460,000	0	0	0	0	0	0	0	0	4,460,000	4,460,000
42	**Mallra dhe sherbime**	**4,460,000**	**4,460,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,460,000**	**4,460,000**
423	Materiale dhe inventar i imet	1,660,000	1,660,000	0	0	0	0	0	0	0	0	1,660,000	1,660,000
423910	Materiale tjera per qellim te vecante	1,160,000	1,160,000	0	0	0	0	0	0	0	0	1,160,000	1,160,000
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	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
424230	Dezinfektim, dezinsektim dhe deratizim	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
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
426	Shpenzime te tjera rrjedhese	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
426990	Shpenzime te tjera operative	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
V10	CERDHET E FEMIJEVE	0	0	15,900,000	15,900,000	43,042,192	44,042,192	0	0	0	0	58,942,192	59,942,192
40	**Paga dhe kompensime**	**0**	**0**	**0**	**0**	**42,042,192**	**43,242,192**	**0**	**0**	**0**	**0**	**42,042,192**	**43,242,192**
401	Paga themelore	0	0	0	0	29,630,000	30,500,000	0	0	0	0	29,630,000	30,500,000

BILANCI I SHPENZIMEVE - rebalanc
Në nivel: Nënprograme dhe nënzëra

		704,930,386	704,930,386	26,628,000	26,628,000	881,230,730	882,230,730	14,319,370	14,319,370	0	0	1,627,108,486	1,628,108,486
Kategoria Z`ri N`nz`ri	P ` r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
401130	Paga themelore - te punesuar tjere	0	0	0	0	27,308,000	28,208,000	0	0	0	0	27,308,000	28,208,000
401310	Tatim personal mbi fitim nga paga	0	0	0	0	2,222,000	2,192,000	0	0	0	0	2,222,000	2,192,000
401320	Tatim personal mbi fitim nga kompensime	0	0	0	0	100,000	100,000	0	0	0	0	100,000	100,000
402	Kontribute per sigurim social	0	0	0	0	11,512,192	11,842,192	0	0	0	0	11,512,192	11,842,192
402110	Kontribute themelore per SPI	0	0	0	0	7,586,000	8,126,000	0	0	0	0	7,586,000	8,126,000
402210	Kontribute themelore per shendetesi	0	0	0	0	3,234,000	3,169,000	0	0	0	0	3,234,000	3,169,000
402220	Kontribut themelor per semundje profesionale	0	0	0	0	202,000	212,000	0	0	0	0	202,000	212,000
402310	Kontribute themelore deri tek Agjencia per punesim	0	0	0	0	490,192	335,192	0	0	0	0	490,192	335,192
404	Kontribute	0	0	0	0	900,000	900,000	0	0	0	0	900,000	900,000
404110	Kontribut per pushim vjetor	0	0	0	0	900,000	900,000	0	0	0	0	900,000	900,000
42	**Malra dhe sherbime**	**0**	**0**	**15,550,000**	**15,550,000**	**1,000,000**	**800,000**	**0**	**0**	**0**	**0**	**16,550,000**	**16,350,000**
420	Shpensime te rruges dhe ditore	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
420110	Udhetime ne vend ushqim (mediţe)	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, komunikim dhe transport	0	0	3,360,000	3,360,000	1,000,000	800,000	0	0	0	0	4,360,000	4,160,000
421110	Energji elektrike	0	0	1,100,000	1,100,000	0	0	0	0	0	0	1,100,000	1,100,000
421120	Ujesjelles dhe kanalizim	0	0	1,200,000	1,200,000	0	0	0	0	0	0	1,200,000	1,200,000
421130	Mbeturina	0	0	150,000	150,000	0	0	0	0	0	0	150,000	150,000
421240	Lende te lengshme	0	0	600,000	600,000	1,000,000	800,000	0	0	0	0	1,600,000	1,400,000
421310	Poste	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
421320	Telefon dhe telefaks	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
421410	Lende djegese dhe vajra (atomjete)	0	0	150,000	150,000	0	0	0	0	0	0	150,000	150,000
421420	Regjistrim i automjeteve	0	0	40,000	40,000	0	0	0	0	0	0	40,000	40,000
423	Materiale dhe inventar i imet	0	0	6,340,000	6,340,000	0	0	0	0	0	0	6,340,000	6,340,000
423110	Material kancelarik	0	0	150,000	150,000	0	0	0	0	0	0	150,000	150,000

BILANCI I SHPENZIMEVE - rebalanc
Në nivel: Nënprograme dhe nënzëra

		704,930,386	704,930,386	26,628,000	26,628,000	881,230,730	882,230,730	14,319,370	14,319,370	0	0	1,627,108,486	1,628,108,486
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
423120	Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
423190	Materiale tjera administrative	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
423310	Uniforma	0	0	150,000	150,000	0	0	0	0	0	0	150,000	150,000
423320	Veshmbathje	0	0	127,000	127,000	0	0	0	0	0	0	127,000	127,000
423330	Mbulesa	0	0	70,000	70,000	0	0	0	0	0	0	70,000	70,000
423410	Prodhime ushqimore dhe pije	0	0	5,000,000	5,000,000	0	0	0	0	0	0	5,000,000	5,000,000
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	20,000	20,000	0	0	0	0	0	0	20,000	20,000
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	200,000	200,000	0	0	0	0	0	0	200,000	200,000
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
423820	Ambalazhe	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
423830	Pjese rezerve	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
423910	Materiale tjera per qellim te vecante	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
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	1,500,000	1,500,000	0	0	0	0	0	0	1,500,000	1,500,000
424110	Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve dhe goma)	0	0	40,000	40,000	0	0	0	0	0	0	40,000	40,000
424210	Mirembajtje e ndertesave	0	0	1,000,000	1,000,000	0	0	0	0	0	0	1,000,000	1,000,000
424230	Dezinfektim, dezinsektim dhe deratizim	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000
424420	Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit	0	0	200,000	200,000	0	0	0	0	0	0	200,000	200,000
424430	Riparime dhe mirembajtje te makinerise	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000
424440	Riparime dhe mirembajtje te pajisjeve tjera	0	0	140,000	140,000	0	0	0	0	0	0	140,000	140,000
425	Sherbime kontraktuese	0	0	930,000	930,000	0	0	0	0	0	0	930,000	930,000

BILANCI I SHPENZIMEVE - rebalanc
Në nivel: Nënprograme dhe nënzëra

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
		704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
425130	Dhenie me qira e hapsires te tipit tjeter	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
425260	Sigurimi i automjeteve motorike	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
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	300,000	300,000	0	0	0	0	0	0	300,000	300,000
425530	Menjanimi i kafsheve te demshme	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000
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	0	0	0	0	0	0	500,000	500,000
426	Shpenzime te tjera rrjedhese	0	0	370,000	370,000	0	0	0	0	0	0	370,000	370,000
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	150,000	150,000	0	0	0	0	0	0	150,000	150,000
426990	Shpenzime te tjera operative	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
427	Punesime te perkohshme	0	0	3,000,000	3,000,000	0	0	0	0	0	0	3,000,000	3,000,000
427110	Punesime te perkohshme	0	0	3,000,000	3,000,000	0	0	0	0	0	0	3,000,000	3,000,000
46	**Subvencione dhe transferime**	**0**	**0**	**350,000**	**350,000**	**0**	**0**	**0**	**0**	**0**	**0**	**350,000**	**350,000**
464	Transferime te ndryshme	0	0	350,000	350,000	0	0	0	0	0	0	350,000	350,000
464990	Transferta te tjera	0	0	350,000	350,000	0	0	0	0	0	0	350,000	350,000
V30	SHËRBIME SOCIALE	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
47	**Benefite sociale**	**500,000**	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**	**500,000**
471	Kompensime sociale	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
471990	Ndihme tjeter sociale	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
VA0	MBROJTJA SOCIALE (SHPENZIME KAPITALE)	0	0	900,000	900,000	0	0	0	0	0	0	900,000	900,000
48	**Shpenzime kapitale**	**0**	**0**	**900,000**	**900,000**	**0**	**0**	**0**	**0**	**0**	**0**	**900,000**	**900,000**
480	Blerje e pajisjeve dhe makinerive	0	0	650,000	650,000	0	0	0	0	0	0	650,000	650,000

BILANCI I SHPENZIMEVE - rebalanc
Në nivel: Nënprograme dhe nënzëra

	704,930,386	**704,930,386**	**26,628,000**	**26,628,000**	**881,230,730**	**882,230,730**	**14,319,370**	**14,319,370**	**0**	**0**	**1,627,108,486**	**1,628,108,486**
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
480140 Blerje e pajisjeve informatike dhe video	0	0	200,000	200,000	0	0	0	0	0	0	200,000	200,000
480150 Blerje e pajisjeve per kuzhine	0	0	400,000	400,000	0	0	0	0	0	0	400,000	400,000
480160 Blerje e pajisjeve per ngrohje dhe konddionere	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
480190 Blerje e pajisjeve te tjera	0	0	0	0	0	0	0	0	0	0	0	0
483 Blerje mobiljesh	0	0	0	0	0	0	0	0	0	0	0	0
483190 Blerje e mobiljeve te tjera	0	0	0	0	0	0	0	0	0	0	0	0
485 Investime dhe mjete jofinanciare V	0	0	250,000	250,000	0	0	0	0	0	0	250,000	250,000
485230 Softuer kompjuterik	0	0	250,000	250,000	0	0	0	0	0	0	250,000	250,000
W00 MBROJTJA KUNDER ZJARREVE	3,735,000	3,735,000	0	0	17,000,000	17,000,000	0	0	0	0	20,735,000	20,735,000
40 Paga dhe kompensime	**0**	**0**	**0**	**0**	**17,000,000**	**17,000,000**	**0**	**0**	**0**	**0**	**17,000,000**	**17,000,000**
401 Paga themelore	0	0	0	0	11,677,000	11,677,000	0	0	0	0	11,677,000	11,677,000
401130 Paga themelore - te punesuar tjere	0	0	0	0	10,677,000	10,677,000	0	0	0	0	10,677,000	10,677,000
401310 Tatim personal mbi fitim nga paga	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000	1,000,000
402 Kontribute per sigurim social	0	0	0	0	5,323,000	5,323,000	0	0	0	0	5,323,000	5,323,000
402110 Kontribute themelore per SPI	0	0	0	0	3,052,000	3,052,000	0	0	0	0	3,052,000	3,052,000
402120 Kontribur per stazh te privilegjuar	0	0	0	0	765,000	765,000	0	0	0	0	765,000	765,000
402210 Kontribute themelore per shendetesi	0	0	0	0	1,220,000	1,220,000	0	0	0	0	1,220,000	1,220,000
402220 Kontribut themelor per semundje profesionale	0	0	0	0	86,000	86,000	0	0	0	0	86,000	86,000
402310 Kontribute themelore deri tek Agjencia per punesim	0	0	0	0	200,000	200,000	0	0	0	0	200,000	200,000
42 Mallra dhe sherbime	**3,735,000**	**3,735,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,735,000**	**3,735,000**
421 Sherbime komunale, ngrohje, komunikim dhe transport	1,375,000	1,375,000	0	0	0	0	0	0	0	0	1,375,000	1,375,000
421110 Energji elektrike	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
421120 Ujesjelles dhe kanalizim	65,000	65,000	0	0	0	0	0	0	0	0	65,000	65,000
421220 Drunj	80,000	80,000	0	0	0	0	0	0	0	0	80,000	80,000
421320 Telefon dhe telefaks	80,000	80,000	0	0	0	0	0	0	0	0	80,000	80,000

BILANCI I SHPENZIMEVE - rebalanc
Në nivel: Nënprograme dhe nënzëra

		704,930,386	704,930,386	26,628,000	26,628,000	881,230,730	882,230,730	14,319,370	14,319,370	0	0	1,627,108,486	1,628,108,486
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
421410	Lende djegese dhe vajra (atomjete)	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
421420	Regjistrim i automjeteve	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000
423	Materiale dhe inventar i imet	1,160,000	1,160,000	0	0	0	0	0	0	0	0	1,160,000	1,160,000
423110	Material kancelarik	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000
423310	Uniforma	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
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	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
423990	Materiale tjera	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
424	Riparime dhe mirembajtje te vazhdueshme	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000
424110	Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve dhe goma)	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
424210	Mirembajtje e ndertesave	250,000	250,000	0	0	0	0	0	0	0	0	250,000	250,000
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	220,000	220,000	0	0	0	0	0	0	0	0	220,000	220,000
425230	Sigurimi i te punesurve (aksidente, jetesor)	130,000	130,000	0	0	0	0	0	0	0	0	130,000	130,000
425490	Sherbime te tjera shendetesore	90,000	90,000	0	0	0	0	0	0	0	0	90,000	90,000
426	Shpenzime te tjera rrjedhese	80,000	80,000	0	0	0	0	0	0	0	0	80,000	80,000
426210	Shpenzime per prezantime	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000
426990	Shpenzime te tjera operative	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
X10	BARAZI GJINORE	700,000	700,000	0	0	0	0	0	0	0	0	700,000	700,000
42	**Mallra dhe sherbime**	**400,000**	**400,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400,000**	**400,000**
425	Sherbime kontraktuese	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
425990	Sherbime te tjera kontraktore	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
426	Shpenzime te tjera rrjedhese	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
426990	Shpenzime te tjera operative	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000

BILANCI I SHPENZIMEVE - rebalanc
Në nivel: Nënprograme dhe nënzëra

		704,930,386	704,930,386	26,628,000	26,628,000	881,230,730	882,230,730	14,319,370	14,319,370	0	0	1,627,108,486	1,628,108,486
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
46	**Subvencione dhe transferime**	**300,000**	**300,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300,000**	**300,000**
464	Transferime te ndryshme	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
464990	Transferta te tjera	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000

SHPENZIME BUXHETORE SIPAS FUNKSIONEVE TË NJVL

N` nivel: ZËRA

		704,930,386	**26,628,000**	**882,230,730**	**14,319,370**	**0**	**1,628,108,486**
Fun.z`ri / Fun.cod	P ` r s h k r i m i	B U X H E T					
		Shpenzimet nga Buxheti	Shpenzimet nga aktivitet vet` financuese	Shpenzimet nga dotacionet	Shpenzimet nga donacionet	Shpenzimet nga kredit	GJITHSEJ SHPENZIME
701	**SH~RBIME T~ P~RGJITHSHME**	**278,984,700**	**0**	**0**	**9,615,000**	**0**	**288,599,700**
7011	RAPORTE ORGANE LIGJ~V~NSE,PUN~ FINANCIAE DHE FISKALE	278,984,700	0	0	0	0	278,984,700
7013	SH~RBIME T~ P~RGJITHSHME	0	0	0	9,615,000	0	9,615,000
702	**MBROTJE**	**200,000**	**0**	**0**	**0**	**0**	**200,000**
7022	MBROJTJA CIVILE	200,000	0	0	0	0	200,000
703	**RENDI PUBLIK DHE QET~SIA**	**3,735,000**	**0**	**17,000,000**	**0**	**0**	**20,735,000**
7032	SH~RBIME KUND~R ZJARIT	3,735,000	0	17,000,000	0	0	20,735,000
704	**PUN~ EKONOMIKE**	**196,557,756**	**0**	**0**	**0**	**0**	**196,557,756**
7045	TRANSPORTI	192,857,756	0	0	0	0	192,857,756
7047	INDUSTRI TJERA	3,700,000	0	0	0	0	3,700,000
705	**MBROJTJA E MJEDISIT JET~SOR**	**109,460,000**	**0**	**0**	**1,838,220**	**0**	**111,298,220**
7051	MENAXHIMI ME MBETURINAT	21,850,000	0	0	0	0	21,850,000
7052	MENAXHIMI ME UJRAT E ZEZA	75,050,000	0	0	1,838,220	0	76,888,220
7056	MBROJTJA E MJEDISIT JET~SOR	12,560,000	0	0	0	0	12,560,000
706	**JETESA DHE ZHVILLIMI KOMUNITETIT**	**81,167,930**	**0**	**0**	**0**	**0**	**81,167,930**
7062	ZHVILLIMI I KOMUNITETIT	5,740,000	0	0	0	0	5,740,000
7063	FURNIZIMI ME UJ~	13,500,000	0	0	0	0	13,500,000
7064	NDRICIMI I RRUG~VE	61,927,930	0	0	0	0	61,927,930
708	**REKREACIONI KULTURA DHE RELIGJIONI**	**5,500,000**	**0**	**0**	**400,000**	**0**	**5,900,000**
7081	SH~RBIJE SPORTIVE DHE REKREATIVE	3,500,000	0	0	0	0	3,500,000
7082	SH~RBIME P~R KULTUR~N	2,000,000	0	0	400,000	0	2,400,000
709	**ARSIMI**	**28,125,000**	**26,628,000**	**865,230,730**	**2,466,150**	**0**	**922,449,880**
7091	ARSIM FILLOR DHE PEDAGOGJIK	22,910,000	22,008,000	667,816,365	1,627,044	0	714,361,409
7092	ARSIM I MES~M	4,215,000	4,620,000	197,414,365	839,106	0	208,088,471
710	**MBROJTJA SOCIALE**	**1,200,000**	**0**	**0**	**0**	**0**	**1,200,000**
7100	MBROJTJA SOCIALE	500,000	0	0	0	0	500,000
7109	MBROJTJE TJET~R SOCIALE	700,000	0	0	0	0	700,000

SHPENZIME BUXHETORE SIPAS FUNKSIONEVE TË NJVL

N` nivel: ZËRA

		704,930,387	**26,628,000**	**881,230,730**	**14,319,370**	**0**	**1,627,108,487**
Fun.z`ri Fun.cod	P ` r s h k r i m i	B U X H E T					
		Shpenzimet nga Buxheti	Shpenzimet nga aktivitet vet` financuese	Shpenzimet nga dotacionet	Shpenzimet nga donacionet	Shpenzimet nga kredit	GJITHSEJ SHPENZIME

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SHPENZIMET FUNKSIONALE
Në nivel: N~NPROGRAME

		704,930,386	**26,628,000**	**882,230,730**	**14,319,370**	**0**	**1,628,108,486**

Fun.cod N`nprogramet	P`rshkrimi	BUXHET					
		Shpenzimet nga Buxheti	Shpenzimet nga aktivitet vet`financuese	Shpenzimet nga dotacionet	Shpenzimet nga donacionet	Shpenzimet nga kredit	GJITHSEJ SHPENZIME
7011	**RAPORTE ORGANE LIGJ~V~NSE,PUN~ FINANCIAE DHE FISKALE**	**278,984,700**	**0**	**0**	**0**	**0**	**278,984,700**
A00	KESHILLI I QYTETIT	14,385,000	0	0	0	0	14,385,000
A10	AKTIVITETET ZGJEDHORE DHE REFERENDUM	0	0	0	0	0	0
D00	KRYETARI I QYTETIT	11,792,000	0	0	0	0	11,792,000
E00	ADMINISTRATA E QYTETIT	236,497,700	0	0	0	0	236,497,700
EA0	SHPENZIMET KAPITALE TE QYTETIT	16,310,000	0	0	0	0	16,310,000
7013	**SH~RBIME T~ P~RGJITHSHME**	**0**	**0**	**0**	**9,615,000**	**0**	**9,615,000**
MB0	BASHKEPUNIMI NDERKUFITAR	0	0	0	9,615,000	0	9,615,000
7022	**MBROJTJA CIVILE**	**200,000**	**0**	**0**	**0**	**0**	**200,000**
Q00	MBROJTJE DHE SHPËTIM	200,000	0	0	0	0	200,000
7032	**SH~RBIME KUND~R ZJARIT**	**3,735,000**	**0**	**17,000,000**	**0**	**0**	**20,735,000**
W00	MBROJTJA KUNDER ZJARREVE	3,735,000	0	17,000,000	0	0	20,735,000
7045	**TRANSPORTI**	**192,857,756**	**0**	**0**	**0**	**0**	**192,857,756**
J60	MIREMBAJTJA DHE MBROJTJA E RRUGEVE LOKALE, RRUGICAVE DHE RREGULLIMI I REGJIMIT TE	16,000,000	0	0	0	0	16,000,000
J90	MIREMBAJTJA E HAPESIRAVE PER PARKIM	800,000	0	0	0	0	800,000
JD0	NDERTIMI DHE RIKONSTRUIMI I RRUGEVE DHE RRUGICAVE LOKAE	28,270,536	0	0	0	0	28,270,536
JDA	Ndërtimi i rrugës turistike prej te rr. JNA deri te vreshtat	109,287,220	0	0	0	0	109,287,220
JDB	Rekonstruimi i rr.lokale prej te f.Trebenisht deri në f.Misleshovë	3,000,000	0	0	0	0	3,000,000
JDC	Ndërtimi i rrugës Kolektori Lindor në qytet	35,000,000	0	0	0	0	35,000,000
JF0	NDERTIMI I SINJALIZIMIT TE TRAFIKUT	500,000	0	0	0	0	500,000
7047	**INDUSTRI TJERA**	**3,700,000**	**0**	**0**	**0**	**0**	**3,700,000**
G20	NXITJA E ZHVILLIMIT TURISTIK	3,700,000	0	0	0	0	3,700,000
7051	**MENAXHIMI ME MBETURINAT**	**21,850,000**	**0**	**0**	**0**	**0**	**21,850,000**
J40	HIGJIENA PUBLIKE	16,850,000	0	0	0	0	16,850,000
JJ0	NDERTMI I DEPONIVE PER MBETURINA	5,000,000	0	0	0	0	5,000,000
7052	**MENAXHIMI ME UJRAT E ZEZA**	**75,050,000**	**0**	**0**	**1,838,220**	**0**	**76,888,220**
J20	LARGIMI DHE PASTRIMI I UJERAVE TE ZEZA	2,250,000	0	0	0	0	2,250,000
JI0	NDERTIMI I SISTEMEVE PER LARGIMIN DHE PASTRIMIN E UJERAVE TE ZEZA	16,300,000	0	0	1,838,220	0	18,138,220
JIA	Projekti bazë për largimin e ujërave të zeza f. Vranishtë	45,500,000	0	0	0	0	45,500,000
JIB	Ndërtimi për kanalizimin e ujërave atmosferik rr.Partizane	11,000,000	0	0	0	0	11,000,000

SHPENZIMET FUNKSIONALE
Në nivel: N~NPROGRAME

		704,930,386	**26,628,000**	**881,230,730**	**14,319,370**	**0**	**1,628,108,486**

Fun.cod N`nprogramet	P`rshkrimi	BUXHET					
		Shpenzimet nga Buxheti	Shpenzimet nga aktivitet vet`financuese	Shpenzimet nga dotacionet	Shpenzimet nga donacionet	Shpenzimet nga kredit	GJITHSEJ SHPENZIME
7056	**MBROJTJA E MJEDISIT JET~SOR**	**12,560,000**	**0**	**0**	**0**	**0**	**12,560,000**
J70	MIREMBAJTJA DHE SHFRYTEZIMI I PARQEVE DHE GJELBERIMEVE	8,100,000	0	0	0	0	8,100,000
R10	MBROJTJA E AMBIENTIT JETESOR DHE NATYRES	4,460,000	0	0	0	0	4,460,000
7062	**ZHVILLIMI I KOMUNITETIT**	**5,740,000**	**0**	**0**	**0**	**0**	**5,740,000**
F10	PLANIFIKIMI URBANISTIK	2,900,000	0	0	0	0	4,400,000
G10	PERKRAHJE TE ZHVILLIMIT EKONOMIK LOKAL	2,840,000	0	0	0	0	2,840,000
GD0	PROJEKTET E EFICENCES SE ENERGJISE	0	0	0	0	0	0
7063	**FURNIZIMI ME UJ~**	**13,500,000**	**0**	**0**	**0**	**0**	**13,500,000**
JG0	NDERTIMI I SISTEMEVE PER FURNIZIM ME UJE	13,500,000	0	0	0	0	13,500,000
7064	**NDRICIMI I RRUG~VE**	**61,927,930**	**0**	**0**	**0**	**0**	**61,927,930**
J30	NDRICIMI PUBLIK	57,527,930	0	0	0	0	57,527,930
JA0	NDERTIMI I NDRICIMIT PUBLIK	4,400,000	0	0	0	0	4,400,000
7081	**SH~RBI,E SPORTIVE DHE REKREATIVE**	**3,500,000**	**0**	**0**	**0**	**0**	**3,500,000**
L00	SPORT DHE REKREACION	3,500,000	0	0	0	0	3,500,000
7082	**SH~RBIME P~R KULTUR~N**	**2,000,000**	**0**	**0**	**400,000**	**0**	**2,400,000**
K40	MANIFESTIMET KULTURORE DHE KRIJIMTARIA	2,000,000	0	0	400,000	0	2,400,000
7091	**ARSIM FILLOR DHE PEDAGOGJIK**	**22,910,000**	**22,008,000**	**667,816,365**	**1,627,044**	**0**	**714,361,409**
N10	ARSIMI FILLOR	22,910,000	4,368,000	623,774,173	1,627,044	0	652,679,217
NA0	ARSIMI (SHPENZIME KAPITALE)	0	840,000	0	0	0	840,000
V10	CERDHET E FEMIJEVE	0	15,900,000	44,042,192	0	0	59,942,192
VA0	MBROJTJA SOCIALE (SHPENZIME KAPITALE)	0	900,000	0	0	0	900,000
7092	**ARSIM I MES~M**	**5,215,000**	**4,620,000**	**197,414,365**	**839,106**	**0**	**208,088,471**
N20	ARSIMI I MESEM	5,215,000	4,620,000	197,414,365	839,106	0	208,088,471
7100	**MBROJTJA SOCIALE**	**500,000**	**0**	**0**	**0**	**0**	**500,000**
V30	SHËRBIME SOCIALE	500,000	0	0	0	0	500,000
7109	**MBROJTJE TJET~R SOCIALE**	**700,000**	**0**	**0**	**0**	**0**	**700,000**
X10	BARAZI GJINORE	700,000	0	0	0	0	700,000

Këshilli i Komunës së Strugës

Kryetar,

Mite Stefoski

Neni 4

Ndryshimet dhe plotësimet e Buxhetit të Komunës së Strugës për vitin 2026 hyn në fuqi me ditën e shpalljes në Informatorin zyrtar të komunës për vitin 2026.

Nr. 08-6902/2

13.11.2026

Strugë

Бр./Nr.	*С О Д Р Ж И Н А*	*Р Ë R M B A J T J A*	*страна/ faqe*
1.	Измена и дополнување на Буџетот на Општина Струга за 2026 година	Ndryshimin dhe plotësimin e Buxhetit të Komunës së Strugës për vitin 2026	2