

Ne baze te nenit 36 alineja 1 pika 2 te ligjit per Vetqeverisje Lokale (Gz.Zyrtare RMV 05/02) dhe neni 29 alineja 1 te ligjit per finansim te NJVL (Gz.Zyrtare e RM nr. 61/04, 06/04, 67/07,, 156/09, 47/11 dhe 192/15 209/18 dhe Gz.Zyrtare e RMV nr. 244/19, 55/21 dhe 77/21) Keshilli i Komunes e Kercoves ne mbledhjen e 2 e mbajtur me 15.11.2021 solli:

NDRYSHIM DHE PLOTSIM TË BUXHETIT të Komunës së Kërcovës për vitin 2021

1. PJESA E PËRGJITHSHUME

Neni 1

Buxheti i Komunës së Kërcovës për vitin 2021 është i përbërë nga:

	Buxhet	Rebalans
I. Të hyrat totale	914,343,000	837,390,000
Të hyrat tatimore	177,780,000	169,080,000
Hytrat jo tatimore	32,058,000	31,058,000
Të ardhurat kapitale	26,260,000	33,760,000
Të hyrat nga grantet	468,277,000	470,777,000
Transferet	153,009,000	106,046,000
Të ardhurat ng donacionet	56,959,000	25,669,000
II. Totali I shpenzimeve	1,004,393,000	880,890,000
Qëllime të specifikuara	1,001,393,000	877,890,000
rezerva	3,000,000	3,000,000
III. Deficit	92,500,000	43,500,000
IV. Financimi	92,500,000	43,500,000
HYRJE	99,000,000	50,000,000
Flukset e bredsheme	0	0
Hyrtet nga kredit huaja depozite	0	0
depozite	99,000,000	50,000,000
Rredhje	6,500,000	6,500,000
Ripagimi i kryegjësë	6,500,000	6,500,000

Neni 2

Te hyrat buxhetore ne bazë te llojit te te hyrave jane paraqitur ne bilansin e te hyrave, kurse te dalat ne baze te percaktimeve te shpenzimeve jane paraqitur ne bilansin e shpenzimeve edhe ate si vijon:

BILANSI I TE HYRAVE -rebalans

462,849,000 365,686,000 25,258,000 25,258,000 468,277,000 470,777,000 56,959,000 25,669,000 0 0 1,013,343,000 887,390,000

Kategoria Zëri Nëzëri	T` ardhura nga Buxheti		T` ardhura nga aktivitetet vet` financuese		T` ardhura nga dotacionet		T` ardhura nga donacionet		T` ardhura nga kredite		GJITHSEJ T~HYRAT		
	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	
71 T~ ARDHURA TATIMORE	177,780,000	169,080,000	0	0	0	0	0	0	0	0	0	177,780,000	169,080,000
711 Tatimi mbi te ardhurat, mbi fitimin dhe fitimet kapitale	10,200,000	8,500,000	0	0	0	0	0	0	0	0	0	10,200,000	8,500,000
711111 Tatimi mbi pagat e personave te punesuar tek shfrytezesit dhe tek shfrytezesit individe te mjeteve te Buxhetit te RM, njesite e veteqeverisjes lokale dhe qyteti i Shkupit dhe fondet e themeluara me ligj	3,700,000	3,000,000	0	0	0	0	0	0	0	0	0	3,700,000	3,000,000
711112 Tatim mbi pagat e e personave te punesuar ne shoqata tregtare, ndermarrje publike, tek tregtare dhe persona te tjere juridike dhe fizike qe kryejne veprimtari qe nuk jane shfrytezues dhe shfrytezues individual te Buxhetit	4,500,000	4,500,000	0	0	0	0	0	0	0	0	0	4,500,000	4,500,000
711114 Tatimi mbi pagat e realizuara jashte vendit	10,000	10,000	0	0	0	0	0	0	0	0	0	10,000	10,000
711133 Tatim mbi te ardhurat nga persona fizike te cilet merren me veprimtari artizanale	1,500,000	500,000	0	0	0	0	0	0	0	0	0	1,500,000	500,000
711139 Tatim mbi te ardhurat nga te ardhura nga veprimtaria artizanale sipas paushalit te te ardhurave neto te percaktuar	490,000	490,000	0	0	0	0	0	0	0	0	0	490,000	490,000
713 Tatime mbi pronen	52,000,000	47,500,000	0	0	0	0	0	0	0	0	0	52,000,000	47,500,000
713111 Tatimi mbi pronen	22,000,000	20,000,000	0	0	0	0	0	0	0	0	0	22,000,000	20,000,000
713113	2,500,000	2,500,000	0	0	0	0	0	0	0	0	0	2,500,000	2,500,000
713211 Tatimi mbi trashegimine dhe dhuraten	2,500,000	4,000,000	0	0	0	0	0	0	0	0	0	2,500,000	4,000,000
713311 Tatimi mbi qarkullimin e pronave te paluajtshme	25,000,000	21,000,000	0	0	0	0	0	0	0	0	0	25,000,000	21,000,000
717 Tatim mbi sherbime specifike	115,560,000	113,060,000	0	0	0	0	0	0	0	0	0	115,560,000	113,060,000
717111 Takse komunale per qendrim te perkohshem	1,200,000	1,200,000	0	0	0	0	0	0	0	0	0	1,200,000	1,200,000
717112 Takse komunale per theksimin e firmave, perkatesisht emertimeve te hapësirave afariste	17,000,000	7,000,000	0	0	0	0	0	0	0	0	0	17,000,000	7,000,000
717115 Takse komunale per shfrytezimin e rrugeve me autmjete udhetuese, te renda, autobuse dhe motocikleta qe paguhet gjate regjistrimit te automjetit	4,000,000	7,000,000	0	0	0	0	0	0	0	0	0	4,000,000	7,000,000
717116 Takse komunale per shfrytezimin dhe mirembajtjen e ndricimit publik	38,000,000	43,000,000	0	0	0	0	0	0	0	0	0	38,000,000	43,000,000
717131 Takse komunale per shfrytezimin e hapësirave para hapësirave afariste per kryerjen e veprimtarive	500,000	500,000	0	0	0	0	0	0	0	0	0	500,000	500,000
717132 Takse komunale per theksimin e reklamave, publikimeve dhe shpalljeve ne vende publike	1,500,000	1,000,000	0	0	0	0	0	0	0	0	0	1,500,000	1,000,000
717135 Takse komunale per shfrytezimin e shesheve dhe hapësirave tjera te qyteteve dhe vendbanimeve tjera, me qellim ekspozimin e sendeve, mbajtjen e ekspozitave dhe shfaqjeve zbavitese per kryerjen e veprimtarive	10,000	10,000	0	0	0	0	0	0	0	0	0	10,000	10,000
717137 Kompensim per rregullimin e truallit ndertimor	53,350,000	53,350,000	0	0	0	0	0	0	0	0	0	53,350,000	53,350,000

718 Taksa per shfrytezim ose leje per kryerjen e veprimtarive	20,000	20,000	0	0	0	0	0	0	0	0	0	20,000	20,000
718127 Kompensim te cilin e paguajne operatorët per instalimin e lejeve ekologjike B-te integruara ne komune, perkatesisht qytetin e Shkupit	20,000	20,000	0	0	0	0	0	0	0	0	0	20,000	20,000
72 TE ARDHURA JOTATIMORE	6,800,000	5,800,000	25,258,000	25,258,000	0	0	0	0	0	0	0	32,058,000	31,058,000
722 Gjoha, taksa gjyqesore dhe administrative	1,500,000	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000	1,500,000
722315 Taksa administrative qe paguhen per shkresat dhe veprimet tjera ne organet komunale	1,500,000	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000	1,500,000
723 Taksa dhe kompensime	0	0	25,218,000	25,218,000	0	0	0	0	0	0	0	25,218,000	25,218,000
723011 Taksa per dilpoma dhe sertifikate	0	0	960,000	960,000	0	0	0	0	0	0	0	960,000	960,000
723012 Taksa per regjistrime	0	0	1,720,000	1,720,000	0	0	0	0	0	0	0	1,720,000	1,720,000
723013 Taksa per provime	0	0	1,600,000	1,600,000	0	0	0	0	0	0	0	1,600,000	1,600,000
723019 Taksa te tjera per arsim	0	0	2,680,000	2,680,000	0	0	0	0	0	0	0	2,680,000	2,680,000
723111 Kujdesi parashkollor dhe gjate tere dites	0	0	15,400,000	15,400,000	0	0	0	0	0	0	0	15,400,000	15,400,000
723112 Mjete per ekskurziona	0	0	757,000	757,000	0	0	0	0	0	0	0	757,000	757,000
723113 Taksa shkollore per kurse pa diplome dhe per seminare	0	0	200,000	200,000	0	0	0	0	0	0	0	200,000	200,000
723119 Akrivitete tjera ndihmese ne arsim	0	0	1,165,000	1,165,000	0	0	0	0	0	0	0	1,165,000	1,165,000
723220 Te ardhura nga shitja e prodhimeve te tjera	0	0	320,000	320,000	0	0	0	0	0	0	0	320,000	320,000
723713 Dhenia e objekteve rekreative	0	0	300,000	300,000	0	0	0	0	0	0	0	300,000	300,000
723911 Qiramarrjet nga objektet	0	0	116,000	116,000	0	0	0	0	0	0	0	116,000	116,000
725 Te ardhura te tjera jotatimore	5,300,000	4,300,000	40,000	40,000	0	0	0	0	0	0	0	5,340,000	4,340,000
725939 Te ardhura te tjera jotatimore	3,000,000	2,000,000	40,000	40,000	0	0	0	0	0	0	0	3,040,000	2,040,000
725943 2% te premive te pa paguara per sigurimin e automjeteve (Kasko) si dhe sigurimin nnga pergjegjesia e perdorimit te mjeteve te motorizuara	2,300,000	2,300,000	0	0	0	0	0	0	0	0	0	2,300,000	2,300,000
73 TE ARDHURAT KAPITALE	26,260,000	33,760,000	0	0	0	0	0	0	0	0	0	26,260,000	33,760,000
733 Shitja e truallit dhe investime jomateriale	26,260,000	33,760,000	0	0	0	0	0	0	0	0	0	26,260,000	33,760,000
733111 Te ardhura nga shitja e tokes jondertimore ne pronesi te RM-se	2,500,000	16,000,000	0	0	0	0	0	0	0	0	0	2,500,000	16,000,000
733118 Kompensime per hulumtime te detajuara gjeologjike	2,000,000	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000
733119 Kompensime per koncesione per eksploatimin e mineraleve (ne baze te hapësires)	1,500,000	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000	1,500,000
733120 Kompensime per koncesione per eksploatimin e mineraleve (ne baze mineraleve te para)	2,760,000	2,760,000	0	0	0	0	0	0	0	0	0	2,760,000	2,760,000
733144	15,000,000	10,000,000	0	0	0	0	0	0	0	0	0	15,000,000	10,000,000
733147	2,500,000	1,500,000	0	0	0	0	0	0	0	0	0	2,500,000	1,500,000
74 TRANSFERE DHE DONACIONE	252,009,000	157,046,000	0	0	468,277,000	470,777,000	56,959,000	25,669,000	0	0	0	777,245,000	653,492,000
741 Transfere nga nivelet tjera te pushtetit	252,009,000	157,046,000	0	0	468,277,000	470,777,000	0	0	0	0	0	720,286,000	627,823,000
741111 Transfere rrjedhese prej niveleve te tjera te pushtetit	27,000,000	0	0	0	0	0	0	0	0	0	0	27,000,000	0
741112 Transfere nga Buxheti i RM-se	35,000,000	20,000,000	0	0	0	0	0	0	0	0	0	35,000,000	20,000,000
741113 Transfere nga buxhetet e fondeve	23,000,000	19,037,000	0	0	0	0	0	0	0	0	0	23,000,000	19,037,000
741114 Teprica e bartur e te ardhurave nga viti i kaluar	99,000,000	50,000,000	0	0	0	0	0	0	0	0	0	99,000,000	50,000,000
741115 Dotacione te komunes, prej te ardhurave te TVSH	68,009,000	68,009,000	0	0	0	0	0	0	0	0	0	68,009,000	68,009,000
741119 Dotacione te destinuar te komunes per aktivitetet ne fushen embrojtitjes kunder zjarreve	0	0	0	0	10,258,000	12,658,000	0	0	0	0	0	10,258,000	12,658,000
741120 Bllok dotacione te komunes per destinime te caktuara	0	0	0	0	458,019,000	458,119,000	0	0	0	0	0	458,019,000	458,119,000
742 Donacione nga shtetet e huaja	0	0	0	0	0	0	56,950,000	25,660,000	0	0	0	56,950,000	25,660,000
742113 Te ardhura nga Banka boterore	0	0	0	0	0	0	35,084,000	3,794,000	0	0	0	35,084,000	3,794,000
742114 Te ardhura nga Unioni Evropian	0	0	0	0	0	0	21,866,000	21,866,000	0	0	0	21,866,000	21,866,000

744 Donacione rrjedhese	0	0	0	0	0	0	9,000	9,000	0	0	9,000	9,000
744111 Donacione nga kompani private	0	0	0	0	0	0	9,000	9,000	0	0	9,000	9,000

BILANSI I TE DALAVE - rebalansi

467,949,000 365,686,000 25,258,000 25,258,000 468,277,000 470,777,000 56,959,000 25,669,000 0 0 1,018,443,000 887,390,000

Kategoria Z`ri N`z`ri	P`rshkrimi	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
40	Paga dhe kompensime	77,131,000	73,856,000	0	0	426,214,000	426,956,000	0	0	0	0	503,345,000	500,812,000
401	Paga themelore	50,906,000	48,583,000	0	0	307,250,000	307,022,200	0	0	0	0	358,156,000	355,605,200
401110	Paga themelore -funktionere	854,000	854,000	0	0	0	0	0	0	0	0	854,000	854,000
401120	Paga themelore - nepunes shteteror	38,283,000	36,000,000	0	0	0	0	0	0	0	0	38,283,000	36,000,000
401130	Paga themelore - te punesuar tjere	7,000,000	7,000,000	0	0	0	0	0	0	0	0	7,000,000	7,000,000
401310	Tatim personal mbi fitim nga paga	83,000	83,000	0	0	0	0	0	0	0	0	83,000	83,000
401320	Tatim personal mbi fitim nga kompensime	576,000	536,000	0	0	0	0	0	0	0	0	576,000	536,000
402	Kontribute per sigurim social	20,443,000	19,424,000	0	0	118,964,000	119,933,800	0	0	0	0	139,407,000	139,357,800
402110	Kontribute themelore per SPI	245,000	245,000	0	0	0	0	0	0	0	0	245,000	245,000
402210	Kontribute themelore per shendetesi	98,000	98,000	0	0	0	0	0	0	0	0	98,000	98,000
402220	Kontribut themelor per semundje profesionale	7,000	7,000	0	0	0	0	0	0	0	0	7,000	7,000
402310	Kontribute themelore deri tek Agjencia per punesim	16,000	16,000	0	0	0	0	0	0	0	0	16,000	16,000
404	Kontribute	5,782,000	5,849,000	0	0	0	0	0	0	0	0	5,782,000	5,849,000
404150	Kompensime tjera	5,182,000	5,249,000	0	0	0	0	0	0	0	0	5,182,000	5,249,000
41	Rezerva dhe shpenzime te padefinuara	3,000,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	3,000,000
412	Rezerva te perhershme (shpensime te paparashikueshme)	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
412110	Rezerva te perhershme (shpensime te paparashikueshme)	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
413	Rezerva te vazhdueshme (shpensime te ndryshme)	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
413110	Rezerva te vazhdueshme (shpenzime te ndryshme)	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
42	Mallra dhe sherbime	68,638,000	73,189,000	24,080,000	24,080,000	40,895,000	42,675,500	22,309,000	22,179,000	0	0	155,922,000	162,123,500
420	Shpensime te rruges dhe ditore	540,000	260,000	429,800	429,800	15,000	15,000	16,234,000	16,234,000	0	0	17,218,800	16,938,800
420110	Udhetime ne vend ushqim (meditje)	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000
420120	Udhetime ne vend - shpensime te rruges	100,000	0	0	0	0	0	0	0	0	0	100,000	0
420130	Udhetime ne vend - akomodim	0	0	40,000	40,000	0	0	0	0	0	0	40,000	40,000

467,949,000 365,686,000 25,258,000 25,258,000 468,277,000 470,777,000 56,959,000 25,669,000 0 0 1,018,443,000 887,390,000

Kategoria Z`ri N`z`ri	P`rshkrimi	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
420210	Udhetime jashte - ushqim (meditje)	0	0	0	0	0	0	1,823,000	1,823,000	0	0	1,823,000	1,823,000
420220	Udhetime jashte - shpensime te rruges	180,000	60,000	0	0	0	0	0	0	0	0	180,000	60,000
420230	Udhetime jashte - akomodim	0	0	0	0	0	0	2,362,000	2,362,000	0	0	2,362,000	2,362,000
420240	Udhetime jashte - shpensime dytesore	30,000	0	0	0	0	0	0	0	0	0	30,000	0
421	Sherbime komunale, ngrohje, komunikim dhe transport	18,710,000	30,590,000	4,860,800	4,860,800	15,754,000	16,226,000	0	0	0	0	39,324,800	51,676,800
421110	Energji elektrike	1,500,000	2,000,000	0	0	0	0	0	0	0	0	1,500,000	2,000,000
421120	Ujesjelles dhe kanalizim	150,000	200,000	0	0	0	0	0	0	0	0	150,000	200,000
421130	Mbeturina	100,000	200,000	0	0	0	0	0	0	0	0	100,000	200,000
421190	Taksa dhe sherime tjera komunale	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
421220	Drunj	360,000	360,000	0	0	0	0	0	0	0	0	360,000	360,000
421240	Lende te lengshme	600,000	900,000	0	0	0	0	0	0	0	0	600,000	900,000
421310	Poste	300,000	700,000	0	0	0	0	0	0	0	0	300,000	700,000
421320	Telefon dhe telefaks	120,000	120,000	0	0	0	0	0	0	0	0	120,000	120,000
421390	Shpensime tjera per komunikim	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
421410	Lende djegese dhe vajra (atomjete)	1,200,000	5,000,000	0	0	0	0	0	0	0	0	1,200,000	5,000,000
421420	Regjistrim i automjeteve	120,000	300,000	0	0	0	0	0	0	0	0	120,000	300,000
421440	Transport i njerezve	300,000	100,000	0	0	0	0	0	0	0	0	300,000	100,000
423	Materiale dhe inventar i imet	2,320,000	1,722,000	9,316,400	9,316,400	3,808,000	4,336,500	790,000	790,000	0	0	16,234,400	16,164,900
423110	Material kancelarik	350,000	300,000	0	0	0	0	0	0	0	0	350,000	300,000
423120	Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
423190	Materiale tjera administrative	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
423210	Materiale per AOP	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
423310	Uniforma	0	0	25,000	25,000	0	0	0	0	0	0	25,000	25,000
423320	Veshmbathje	0	0	77,000	77,000	0	0	0	0	0	0	77,000	77,000

467,949,000 365,686,000 25,258,000 25,258,000 468,277,000 470,777,000 56,959,000 25,669,000 0 0 1,018,443,000 887,390,000

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
423330	Mbulesa	0	0	165,000	165,000	0	0	0	0	0	0	165,000	165,000
423410	Prodhime ushqimore dhe pije	700,000	200,000	0	0	0	0	0	0	0	0	700,000	200,000
423510	Medikamente	0	0	3,300	3,300	0	0	0	0	0	0	3,300	3,300
423610	Mjete ndihmese mesimore - arsimore	0	0	0	0	280,000	280,000	0	0	0	0	280,000	280,000
423620	Materiale shkollore	0	0	0	0	576,000	576,000	0	0	0	0	576,000	576,000
423710	Mjete per mirembajtjen e higjenes	80,000	80,000	0	0	0	0	0	0	0	0	80,000	80,000
423720	Materiale per riparime te ndryshme	30,000	6,000	0	0	0	0	0	0	0	0	30,000	6,000
423810	Inventar i imet	0	0	40,000	40,000	0	0	0	0	0	0	40,000	40,000
423990	Materiale tjera	80,000	80,000	0	0	0	0	0	0	0	0	80,000	80,000
424	Riparime dhe mirembajtje te vazhdueshme	25,030,000	19,910,000	1,207,000	1,207,000	3,366,000	3,766,000	93,000	93,000	0	0	29,696,000	24,976,000
424110	Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve dhe goma)	900,000	600,000	0	0	0	0	0	0	0	0	900,000	600,000
424190	Riparim i automjeteve tjera	250,000	200,000	0	0	0	0	0	0	0	0	250,000	200,000
424210	Mirembajtje e ndertesave	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
424230	Dezinfektim, dezinfektim dhe deratizim	250,000	250,000	0	0	0	0	0	0	0	0	250,000	250,000
424320	Mirembajtje e autostradave, rrugeve dhe rrugicave	10,550,000	10,550,000	0	0	0	0	0	0	0	0	10,550,000	10,550,000
424390	Mirembajtje e ndertimeve tjera	7,200,000	5,000,000	0	0	0	0	0	0	0	0	7,200,000	5,000,000
424410	Riparim dhe mirembajtje e mobiljeve	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
424420	Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
424430	Riparime dhe mirembajtje te makinerise	0	0	0	0	94,000	94,000	0	0	0	0	94,000	94,000
424440	Riparime dhe mirembajtje te pajisjeve tjera	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
424510	Mirembajtje e siperfaqeve te gjelbra rreth ndertesave O	60,000	0	0	0	0	0	0	0	0	0	60,000	0
424590	Mirembajtje e siperfaqeve tjera te gjelbra	1,400,000	800,000	0	0	0	0	0	0	0	0	1,400,000	800,000
425	Sherbime kontraktuese	18,298,000	17,127,000	6,760,000	6,760,000	17,207,000	16,537,000	4,780,000	4,650,000	0	0	47,045,000	45,074,000
425110	Dhenie me qira e hapësirave kancelarike	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000

467,949,000 365,686,000 25,258,000 25,258,000 468,277,000 470,777,000 56,959,000 25,669,000 0 0 1,018,443,000 887,390,000

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
425130	Dhenie me qira e hapsires te tipit tjeter	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000
425230	Sigurimi i te punesurve (aksidente, jetesor)	0	0	150,000	150,000	0	0	0	0	0	0	150,000	150,000
425240	Sigurimi per lendime dhe invalidet	0	0	155,000	155,000	0	0	110,000	110,000	0	0	265,000	265,000
425250	Sigurimi i pronave te patundshme dhe te drejtave	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
425260	Sigurimi i automjeteve motorike	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425290	Sherbime te tjera financiare	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000
425310	Sherbime juridike	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
425320	Ekspertize gjyqesore	120,000	120,000	0	0	0	0	0	0	0	0	120,000	120,000
425360	Pagim i taksave gjyqesore	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000
425440	Sherbime spitalore	800,000	819,000	0	0	0	0	0	0	0	0	800,000	819,000
425490	Sherbime te tjera shendetesore	0	0	120,000	120,000	245,000	245,000	0	0	0	0	365,000	365,000
425510	Sherbime veterinare	1,700,000	1,700,000	0	0	0	0	0	0	0	0	1,700,000	1,700,000
425640	Pergatitja e planeve urbanistike dhe hapesinore	1,400,000	600,000	0	0	0	0	0	0	0	0	1,400,000	600,000
425730	Instruktores te kurseve te shkurtra	0	0	35,000	35,000	0	0	0	0	0	0	35,000	35,000
425760	Sherbime transporti ne arsim	0	0	1,090,000	1,090,000	4,995,000	6,095,000	240,000	240,000	0	0	6,325,000	7,425,000
425790	Sherbime te tjera arsimore	0	0	110,000	110,000	10,000	10,000	0	0	0	0	120,000	120,000
425910	Perkthyes	0	0	0	0	0	0	0	0	0	0	0	0
425920	Sherbime per kopjim dhe botim	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
425940	Rrenimi i objekteve	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
425970	Sherbime konsultative	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425980	Mbikeqyrje mbi ndertimin	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
425990	Sherbime te tjera kontraktore	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
426	Shpenzime te tjera rrjedhese	3,740,000	3,580,000	1,506,000	1,506,000	745,000	1,795,000	412,000	412,000	0	0	6,403,000	7,293,000
426120	Anetaresimi ne organizata vendase	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000

467,949,000 365,686,000 25,258,000 25,258,000 468,277,000 470,777,000 56,959,000 25,669,000 0 0 1,018,443,000 887,390,000

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
426210	Shpenzime per prezantime	500,000	300,000	0	0	0	0	0	0	0	0	500,000	300,000
426310	Seminare dhe konferenca	60,000	30,000	0	0	0	0	0	0	0	0	60,000	30,000
426410	Shpallje e konkurseve	350,000	800,000	0	0	0	0	0	0	0	0	350,000	800,000
426990	Shpenzime te tjera operative	200,000	100,000	0	0	0	0	0	0	0	0	200,000	100,000
45	Pagim kamatash	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
452	Pagime kamatash ndaj kreditoreve vendas	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
452410	Kamate e kredise	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
46	Subvencione dhe transferime	58,190,000	64,461,000	100,000	100,000	1,088,000	1,015,500	0	0	0	0	59,378,000	65,576,500
463	Transferime deri te organizatat joqeveritare	7,800,000	5,360,000	0	0	0	0	0	0	0	0	7,800,000	5,360,000
463110	Transferime deri te shoqata civile dhe fondacione	600,000	100,000	0	0	0	0	0	0	0	0	600,000	100,000
463120	Transferime deri te klubet sportive	2,500,000	2,500,000	0	0	0	0	0	0	0	0	2,500,000	2,500,000
463160	Transferime deri te organizatat humanitare	150,000	0	0	0	0	0	0	0	0	0	150,000	0
463190	Transferime te tjera deri te organizatat joqeveritare	150,000	0	0	0	0	0	0	0	0	0	150,000	0
464	Transferime te ndryshme	50,390,000	59,101,000	100,000	100,000	1,088,000	1,015,500	0	0	0	0	51,578,000	60,216,500
464110	Bursa per studente	1,300,000	1,200,000	0	0	0	0	0	0	0	0	1,300,000	1,200,000
464910	Pagim ne lidhje me vendimet gjyqesore	39,000,000	41,000,000	0	0	0	0	0	0	0	0	39,000,000	41,000,000
464940	Transferime gjate pensionimit	940,000	940,000	0	0	0	0	0	0	0	0	940,000	940,000
464990	Transferta te tjera	300,000	200,000	0	0	0	0	0	0	0	0	300,000	200,000
47	Benefite sociale	800,000	600,000	0	0	0	0	0	0	0	0	800,000	600,000
471	Kompensime sociale	800,000	600,000	0	0	0	0	0	0	0	0	800,000	600,000
471160	Ndihme ne te holla e njehershme dhe ndihme ne prodhime te gatshme	400,000	200,000	0	0	0	0	0	0	0	0	400,000	200,000
471990	Ndihme tjeter sociale	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
48	Shpenzime kapitale	253,630,000	144,020,000	1,078,000	1,078,000	80,000	130,000	34,650,000	3,490,000	0	0	289,438,000	148,718,000
480	Blerje e pajisjeve dhe makinerive	1,400,000	800,000	786,000	786,000	50,000	100,000	1,000,000	820,000	0	0	3,236,000	2,506,000
480140	Blerje e pajisjeve informatike dhe video	600,000	600,000	0	0	0	0	1,000,000	820,000	0	0	1,600,000	1,420,000

467,949,000 365,686,000 25,258,000 25,258,000 468,277,000 470,777,000 56,959,000 25,669,000 0 0 1,018,443,000 887,390,000

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
480150	Blerje e pajisjeve per kuzhine	0	0	220,000	220,000	20,000	40,000	0	0	0	0	240,000	260,000
480190	Blerje e pajisjeve te tjera	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
482	Objekte te tjera ndertimore	246,610,000	138,600,000	0	0	0	0	33,150,000	2,300,000	0	0	279,760,000	140,900,000
482110	Pergatitja e projekteve duke perfshire dizajn te rugeve, rrugicave dhe autostradave	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
482120	Ndertimi i rugeve, rrugicave dhe autostradave	2,940,000	2,940,000	0	0	0	0	0	0	0	0	2,940,000	2,940,000
482130	Rikonstruksion i rugeve, rrugicave dhe autostradave	0	0	0	0	0	0	0	0	0	0	0	0
482230	Rikonstruksion i urave	0	0	0	0	0	0	0	0	0	0	0	0
482710	Pergatitja e projekteve duke perfshire dizajnimin e kapacitetiteve per furnizimin me uje	120,000	0	0	0	0	0	0	0	0	0	120,000	0
482730	Rikonstruksion i kapaciteteve per furnizimin me uje	5,000,000	600,000	0	0	0	0	0	0	0	0	5,000,000	600,000
482910	Pergatitja e projekteve duke perfshire dizajnimin e objekteve te tjera	4,500,000	4,500,000	0	0	0	0	0	0	0	0	4,500,000	4,500,000
482920	Ndertimi i objekteve te tjera	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0
482930	Rikonstruksioni i objekteve te tjera	82,200,000	1,000,000	0	0	0	0	33,150,000	2,300,000	0	0	115,350,000	3,300,000
482940	Mbikeqyrje mbi ndertimin	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
483	Blerje mobiljesh	1,120,000	120,000	292,000	292,000	30,000	30,000	500,000	370,000	0	0	1,942,000	812,000
483110	Blerje e mobiljeve kancelarike	120,000	120,000	0	0	0	0	500,000	370,000	0	0	620,000	490,000
483120	Blerje e mobiljeve per shkolle	0	0	0	0	30,000	30,000	0	0	0	0	30,000	30,000
483190	Blerje e mobiljeve te tjera	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000	0
485	Investime dhe mjete jofinanciare V	4,500,000	4,500,000	0	0	0	0	0	0	0	0	4,500,000	4,500,000
485420	Kompensim per prone te marre	4,500,000	4,500,000	0	0	0	0	0	0	0	0	4,500,000	4,500,000
486	Blerje automjetesh	0	0	0	0	0	0	0	0	0	0	0	0
486110	Blerje e automjeteve motorike	0	0	0	0	0	0	0	0	0	0	0	0
49	Pagimi i kryegjese	6,500,000	6,500,000	0	0	0	0	0	0	0	0	6,500,000	6,500,000
491	Pagimi i kryegjese deri te kreditoret jorezidente	6,200,000	6,200,000	0	0	0	0	0	0	0	0	6,200,000	6,200,000
491190	Pagimi i kryegjese nga huate e kreditoreve te tjere bilaterale	6,200,000	6,200,000	0	0	0	0	0	0	0	0	6,200,000	6,200,000

467,949,000 365,686,000 25,258,000 25,258,000 468,277,000 470,777,000 56,959,000 25,669,000 0 0 1,018,443,000 887,390,000

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
493	Pagimi i kryegjese deri te nivele te tjera te pushtetit	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
493110	Pagimi i kryegjese i huave afatshkurtra nga buxheti qendror	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000

BILANSI I SHPENZIMEVE KAPITALE

253,630,000 144,020,000 1,078,000 1,078,000 80,000 130,000 34,650,000 3,490,000 0 0 289,438,000 148,718,000

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	253,630,000	144,020,000	1,078,000	1,078,000	80,000	130,000	34,650,000	3,490,000	0	0	289,438,000	148,718,000
480	Blerje e pajisjeve dhe makinerive	1,400,000	800,000	786,000	786,000	50,000	100,000	1,000,000	820,000	0	0	3,236,000	2,506,000
	480140 Blerje e pajisjeve informatike dhe video	700,000	700,000	200,000	200,000	20,000	40,000	1,000,000	820,000	0	0	1,920,000	1,760,000
	480150 Blerje e pajisjeve per kuzhine	0	0	220,000	220,000	20,000	40,000	0	0	0	0	240,000	260,000
	480190 Blerje e pajisjeve te tjera	700,000	100,000	366,000	366,000	10,000	20,000	0	0	0	0	1,076,000	486,000
482	Objekte te tjera ndertimore	246,610,000	138,600,000	0	0	0	0	33,150,000	2,300,000	0	0	279,760,000	140,900,000
	482110 Pergatitja e projekteve duke perfshire dizajn te rrugeve, rrugicave dhe autostradave	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000
	482120 Ndertimi i rrugeve, rrugicave dhe autostradave	2,940,000	2,940,000	0	0	0	0	0	0	0	0	2,940,000	2,940,000
	482130 Rikonstruksion i rrugeve, rrugicave dhe autostradave	77,500,000	74,400,000	0	0	0	0	0	0	0	0	77,500,000	74,400,000
	482230 Rikonstruksion i urave	9,000,000	7,200,000	0	0	0	0	0	0	0	0	9,000,000	7,200,000
	482710 Pergatitja e projekteve duke perfshire dizajnimin e kapacitetiteve per furnizimin me uje	120,000	0	0	0	0	0	0	0	0	0	120,000	0
	482730 Rikonstruksion i kapaciteteve per furnizimin me uje	16,000,000	600,000	0	0	0	0	0	0	0	0	16,000,000	600,000
	482910 Pergatitja e projekteve duke perfshire dizajnimin e objekteve te tjera	5,300,000	5,300,000	0	0	0	0	0	0	0	0	5,300,000	5,300,000
	482920 Ndertimi i objekteve te tjera	10,200,000	8,000,000	0	0	0	0	0	0	0	0	10,200,000	8,000,000
	482930 Rikonstruksioni i objekteve te tjera	122,900,000	38,000,000	0	0	0	0	33,150,000	2,300,000	0	0	156,050,000	40,300,000
	482940 Mbikeqyrje mbi ndertimin	1,750,000	1,260,000	0	0	0	0	0	0	0	0	1,750,000	1,260,000
483	Blerje mobiljesh	1,120,000	120,000	292,000	292,000	30,000	30,000	500,000	370,000	0	0	1,942,000	812,000
	483110 Blerje e mobiljeve kancelarike	120,000	120,000	171,000	171,000	0	0	500,000	370,000	0	0	791,000	661,000
	483120 Blerje e mobiljeve per shkolle	0	0	0	0	30,000	30,000	0	0	0	0	30,000	30,000
	483190 Blerje e mobiljeve te tjera	1,000,000	0	121,000	121,000	0	0	0	0	0	0	1,121,000	121,000
485	Investime dhe mjete jofinanciare V	4,500,000	4,500,000	0	0	0	0	0	0	0	0	4,500,000	4,500,000
	485420 Kompensim per prone te marre	4,500,000	4,500,000	0	0	0	0	0	0	0	0	4,500,000	4,500,000
486	Blerje automjetesh	0	0	0	0	0	0	0	0	0	0	0	0
	486110 Blerje e automjeteve motorike	0	0	0	0	0	0	0	0	0	0	0	0

BILANSI I SHPENZIMEVE OPERATIVE

214,319,000 221,666,000 24,180,000 24,180,000 468,197,000 470,647,000 22,309,000 22,179,000 0 0 729,005,000 738,672,000

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	77,131,000	73,856,000	0	0	426,214,000	426,956,000	0	0	0	0	503,345,000	500,812,000
401	Paga themelore	50,906,000	48,583,000	0	0	307,250,000	307,022,200	0	0	0	0	358,156,000	355,605,200
401110	Paga themelore -funksionere	854,000	854,000	0	0	0	0	0	0	0	0	854,000	854,000
401120	Paga themelore - nepunes shteteror	38,283,000	36,000,000	0	0	0	0	0	0	0	0	38,283,000	36,000,000
401130	Paga themelore - te punesuar tjere	7,800,000	7,800,000	0	0	284,462,000	284,157,000	0	0	0	0	292,262,000	291,957,000
401310	Tatim personal mbi fitim nga paga	3,393,000	3,393,000	0	0	22,788,000	22,865,200	0	0	0	0	26,181,000	26,258,200
401320	Tatim personal mbi fitim nga kompensime	576,000	536,000	0	0	0	0	0	0	0	0	576,000	536,000
402	Kontribute per sigurim social	20,443,000	19,424,000	0	0	118,964,000	119,933,800	0	0	0	0	139,407,000	139,357,800
402110	Kontribute themelore per SPI	13,625,000	12,745,000	0	0	79,067,800	79,750,600	0	0	0	0	92,692,800	92,495,600
402210	Kontribute themelore per shendetesi	5,537,000	5,398,000	0	0	32,294,400	32,524,800	0	0	0	0	37,831,400	37,922,800
402220	Kontribut themelor per semundje profesionale	382,000	382,000	0	0	2,350,600	2,366,500	0	0	0	0	2,732,600	2,748,500
402310	Kontribute themelore deri tek Agjencia per punesim	899,000	899,000	0	0	5,251,200	5,291,900	0	0	0	0	6,150,200	6,190,900
404	Kontribute	5,782,000	5,849,000	0	0	0	0	0	0	0	0	5,782,000	5,849,000
404150	Kompensime tjera	5,782,000	5,849,000	0	0	0	0	0	0	0	0	5,782,000	5,849,000
41	Rezerva dhe shpenzime te padefinuara	3,000,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	3,000,000
412	Rezerva te perhershme (shpensime te paparashikueshme)	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
412110	Rezerva te perhershme (shpensime te paparashikueshme)	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
413	Rezerva te vazhdueshme (shpensime te ndryshme)	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
413110	Rezerva te vazhdueshme (shpenzime te ndryshme)	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
42	Mallra dhe sherbime	68,638,000	73,189,000	24,080,000	24,080,000	40,895,000	42,675,500	22,309,000	22,179,000	0	0	155,922,000	162,123,500
420	Shpensime te rruges dhe ditore	540,000	260,000	429,800	429,800	15,000	15,000	16,234,000	16,234,000	0	0	17,218,800	16,938,800
420110	Udhetime ne vend ushqim (meditje)	0	0	32,000	32,000	0	0	0	0	0	0	32,000	32,000
420120	Udhetime ne vend - shpensime te rruges	330,000	200,000	331,400	331,400	15,000	15,000	0	0	0	0	676,400	546,400
420130	Udhetime ne vend - akomodim	0	0	53,200	53,200	0	0	0	0	0	0	53,200	53,200

214,319,000 221,666,000 24,180,000 24,180,000 468,197,000 470,647,000 22,309,000 22,179,000 0 0 729,005,000 738,672,000

Kategoria Z`ri N`z`ri	P`rshkrimi	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
420210	Udhetime jashte - ushqim (meditje)	0	0	0	0	0	0	3,913,000	3,913,000	0	0	3,913,000	3,913,000
420220	Udhetime jashte - shpensime te rruges	180,000	60,000	13,200	13,200	0	0	6,413,000	6,413,000	0	0	6,606,200	6,486,200
420230	Udhetime jashte - akomodim	0	0	0	0	0	0	5,030,000	5,030,000	0	0	5,030,000	5,030,000
420240	Udhetime jashte - shpensime dytesore	30,000	0	0	0	0	0	878,000	878,000	0	0	908,000	878,000
421	Sherbime komunale, ngrrohje, komunikm dhe transport	18,710,000	30,590,000	4,860,800	4,860,800	15,754,000	16,226,000	0	0	0	0	39,324,800	51,676,800
421110	Energji elektrike	13,770,000	21,270,000	1,128,500	1,128,500	2,948,000	2,948,000	0	0	0	0	17,846,500	25,346,500
421120	Ujesjelles dhe kanalizim	270,000	320,000	140,000	140,000	749,000	749,000	0	0	0	0	1,159,000	1,209,000
421130	Mbeturina	200,000	300,000	220,000	220,000	50,000	50,000	0	0	0	0	470,000	570,000
421190	Taksa dhe sherime tjera komunale	0	0	150,000	150,000	0	0	0	0	0	0	150,000	150,000
421220	Drunj	360,000	360,000	1,100,000	1,100,000	760,000	760,000	0	0	0	0	2,220,000	2,220,000
421240	Lende te lengshme	600,000	900,000	1,320,000	1,320,000	10,549,000	11,021,000	0	0	0	0	12,469,000	13,241,000
421310	Poste	300,000	700,000	91,000	91,000	45,000	45,000	0	0	0	0	436,000	836,000
421320	Telefon dhe telefaks	1,080,000	1,080,000	358,000	358,000	513,000	513,000	0	0	0	0	1,951,000	1,951,000
421390	Shpensime tjera per komunikim	0	0	25,500	25,500	30,000	30,000	0	0	0	0	55,500	55,500
421410	Lende djegese dhe vajra (atomjete)	1,200,000	5,000,000	275,000	275,000	110,000	110,000	0	0	0	0	1,585,000	5,385,000
421420	Regjistrim i automjeteve	120,000	300,000	52,800	52,800	0	0	0	0	0	0	172,800	352,800
421440	Transport i njerezve	810,000	360,000	0	0	0	0	0	0	0	0	810,000	360,000
423	Materiale dhe inventar i imet	2,320,000	1,722,000	9,316,400	9,316,400	3,808,000	4,336,500	790,000	790,000	0	0	16,234,400	16,164,900
423110	Material kancelarik	470,000	420,000	537,000	537,000	1,959,000	2,332,500	125,000	125,000	0	0	3,091,000	3,414,500
423120	Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve	110,000	110,000	214,500	214,500	70,000	70,000	165,000	165,000	0	0	559,500	559,500
423190	Materiale tjera administrative	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
423210	Materiale per AOP	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
423310	Uniforma	0	0	228,100	228,100	0	0	0	0	0	0	228,100	228,100
423320	Veshmbathje	0	0	77,000	77,000	0	0	0	0	0	0	77,000	77,000

214,319,000 221,666,000 24,180,000 24,180,000 468,197,000 470,647,000 22,309,000 22,179,000 0 0 729,005,000 738,672,000

Kategoria Z`ri N`z`ri	P`rshkrimi	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
423330	Mbulesa	0	0	165,000	165,000	0	0	0	0	0	0	165,000	165,000
423410	Prodhime ushqimore dhe pije	760,000	260,000	5,997,000	5,997,000	48,000	103,000	480,000	480,000	0	0	7,285,000	6,840,000
423510	Medikamente	0	0	3,300	3,300	0	0	0	0	0	0	3,300	3,300
423610	Mjete ndihmese mesimore - arsimore	0	0	133,000	133,000	280,000	280,000	20,000	20,000	0	0	433,000	433,000
423620	Materiale shkollore	0	0	116,500	116,500	576,000	576,000	0	0	0	0	692,500	692,500
423710	Mjete per mirembajtjen e higjenes	80,000	80,000	410,000	410,000	470,000	570,000	0	0	0	0	960,000	1,060,000
423720	Materiale per riparime te ndryshme	30,000	6,000	480,000	480,000	270,000	270,000	0	0	0	0	780,000	756,000
423810	Inventar i imet	0	0	540,000	540,000	0	0	0	0	0	0	540,000	540,000
423990	Materiale tjera	810,000	786,000	395,000	395,000	135,000	135,000	0	0	0	0	1,340,000	1,316,000
424	Riparime dhe mirembajtje te vazhdueshme	25,030,000	19,910,000	1,207,000	1,207,000	3,366,000	3,766,000	93,000	93,000	0	0	29,696,000	24,976,000
424110	Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve dhe goma)	960,000	660,000	129,000	129,000	150,000	150,000	0	0	0	0	1,239,000	939,000
424190	Riparim i automjeteve tjera	250,000	200,000	0	0	0	0	0	0	0	0	250,000	200,000
424210	Mirembajtje e ndertesave	30,000	30,000	555,000	555,000	2,791,000	3,191,000	93,000	93,000	0	0	3,469,000	3,869,000
424230	Dezinfektim, dezinfektim dhe deratizim	250,000	250,000	165,000	165,000	162,000	162,000	0	0	0	0	577,000	577,000
424320	Mirembajtje e autostradave, rrugeve dhe rrugicave	10,830,000	10,830,000	0	0	0	0	0	0	0	0	10,830,000	10,830,000
424390	Mirembajtje e ndertimeve tjera	8,890,000	6,480,000	0	0	0	0	0	0	0	0	8,890,000	6,480,000
424410	Riparim dhe mirembajtje e mobiljeve	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
424420	Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit	100,000	100,000	66,000	66,000	10,000	10,000	0	0	0	0	176,000	176,000
424430	Riparime dhe mirembajtje te makinerise	0	0	146,000	146,000	94,000	94,000	0	0	0	0	240,000	240,000
424440	Riparime dhe mirembajtje te pajisjeve tjera	60,000	60,000	116,000	116,000	159,000	159,000	0	0	0	0	335,000	335,000
424510	Mirembajtje e siperfaqeve te gjelbra rreth ndertesave O	60,000	0	0	0	0	0	0	0	0	0	60,000	0
424590	Mirembajtje e siperfaqeve tjera te gjelbra	3,600,000	1,300,000	0	0	0	0	0	0	0	0	3,600,000	1,300,000
425	Sherbime kontraktuese	18,298,000	17,127,000	6,760,000	6,760,000	17,207,000	16,537,000	4,780,000	4,650,000	0	0	47,045,000	45,074,000
425110	Dhenie me qira e hapësirave kancelarike	90,000	90,000	0	0	0	0	0	0	0	0	90,000	90,000

214,319,000 221,666,000 24,180,000 24,180,000 468,197,000 470,647,000 22,309,000 22,179,000 0 0 729,005,000 738,672,000

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
425130	Dhenie me qira e hapsires te tipit tjeter	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000
425230	Sigurimi i te punesurve (aksidente, jetesor)	0	0	400,000	400,000	0	0	0	0	0	0	400,000	400,000
425240	Sigurimi per lendime dhe invalidet	0	0	155,000	155,000	0	0	235,000	235,000	0	0	390,000	390,000
425250	Sigurimi i pronave te patundshme dhe te drejtave	0	0	79,500	79,500	0	0	0	0	0	0	79,500	79,500
425260	Sigurimi i automjeteve motorike	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425290	Sherbime te tjera financiare	0	0	290,000	290,000	0	0	0	0	0	0	290,000	290,000
425310	Sherbime juridike	500,000	500,000	96,500	96,500	16,000	16,000	0	0	0	0	612,500	612,500
425320	Ekspertize gjyqesore	120,000	120,000	40,000	40,000	0	0	0	0	0	0	160,000	160,000
425360	Pagim i taksave gjyqesore	0	0	26,500	26,500	0	0	0	0	0	0	26,500	26,500
425440	Sherbime spitalore	800,000	819,000	0	0	0	0	0	0	0	0	800,000	819,000
425490	Sherbime te tjera shendetesore	0	0	251,500	251,500	245,000	245,000	0	0	0	0	496,500	496,500
425510	Sherbime veterinare	1,700,000	1,700,000	0	0	0	0	0	0	0	0	1,700,000	1,700,000
425640	Pergatitja e planeve urbanistike dhe hapesinore	1,400,000	600,000	0	0	0	0	0	0	0	0	1,400,000	600,000
425730	Instruktores te kurseve te shkurtra	0	0	35,000	35,000	0	0	0	0	0	0	35,000	35,000
425760	Sherbime transporti ne arsim	2,628,000	2,628,000	2,112,000	2,112,000	14,721,000	13,321,000	530,000	530,000	0	0	19,991,000	18,591,000
425790	Sherbime te tjera arsimore	0	0	110,000	110,000	10,000	10,000	0	0	0	0	120,000	120,000
425910	Perkthyes	0	0	0	0	0	0	0	0	0	0	0	0
425920	Sherbime per kopjim dhe botim	1,920,000	1,600,000	0	0	5,000	5,000	450,000	320,000	0	0	2,375,000	1,925,000
425940	Rrenimi i objekteve	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
425970	Sherbime konsultative	230,000	230,000	13,200	13,200	0	0	0	0	0	0	243,200	243,200
425980	Mbikeqyrje mbi ndertimin	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425990	Sherbime te tjera kontraktore	8,110,000	8,040,000	3,140,800	3,140,800	2,210,000	2,940,000	3,565,000	3,565,000	0	0	17,025,800	17,685,800
426	Shpenzime te tjera rrjedhese	3,740,000	3,580,000	1,506,000	1,506,000	745,000	1,795,000	412,000	412,000	0	0	6,403,000	7,293,000
426120	Anetaresimi ne organizata vendase	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000

214,319,000 221,666,000 24,180,000 24,180,000 468,197,000 470,647,000 22,309,000 22,179,000 0 0 729,005,000 738,672,000

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
426210	Shpenzime per prezantime	1,670,000	1,220,000	60,500	60,500	0	0	0	0	0	0	1,730,500	1,280,500
426310	Seminare dhe konferenca	60,000	30,000	49,500	49,500	36,000	36,000	0	0	0	0	145,500	115,500
426410	Shpallje e konkurseve	350,000	800,000	66,000	66,000	37,000	37,000	0	0	0	0	453,000	903,000
426990	Shpenzime te tjera operative	860,000	730,000	1,330,000	1,330,000	672,000	1,722,000	412,000	412,000	0	0	3,274,000	4,194,000
45	Pagim kamatash	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
452	Pagime kamatash ndaj kreditoreve vendas	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
452410	Kamate e kredise	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
46	Subvencione dhe transferime	58,190,000	64,461,000	100,000	100,000	1,088,000	1,015,500	0	0	0	0	59,378,000	65,576,500
463	Transferime deri te organizatat joqeveritare	7,800,000	5,360,000	0	0	0	0	0	0	0	0	7,800,000	5,360,000
463110	Transferime deri te shoqata civile dhe fundacione	4,900,000	2,830,000	0	0	0	0	0	0	0	0	4,900,000	2,830,000
463120	Transferime deri te klubet sportive	2,500,000	2,500,000	0	0	0	0	0	0	0	0	2,500,000	2,500,000
463160	Transferime deri te organizatat humanitare	150,000	0	0	0	0	0	0	0	0	0	150,000	0
463190	Transferime te tjera deri te organizatat joqeveritare	250,000	30,000	0	0	0	0	0	0	0	0	250,000	30,000
464	Transferime te ndryshme	50,390,000	59,101,000	100,000	100,000	1,088,000	1,015,500	0	0	0	0	51,578,000	60,216,500
464110	Bursa per studente	1,300,000	1,200,000	0	0	0	0	0	0	0	0	1,300,000	1,200,000
464910	Pagim ne lidhje me vendimet gjyqesore	39,000,000	41,000,000	50,000	50,000	0	0	0	0	0	0	39,050,000	41,050,000
464940	Transferime gjate pensionimit	940,000	940,000	0	0	778,000	705,500	0	0	0	0	1,718,000	1,645,500
464990	Transferta te tjera	9,150,000	15,961,000	50,000	50,000	310,000	310,000	0	0	0	0	9,510,000	16,321,000
47	Benefite sociale	800,000	600,000	0	0	0	0	0	0	0	0	800,000	600,000
471	Kompensime sociale	800,000	600,000	0	0	0	0	0	0	0	0	800,000	600,000
471160	Ndihme ne te holla e njehershme dhe ndihme ne prodhime te gatshme	400,000	200,000	0	0	0	0	0	0	0	0	400,000	200,000
471990	Ndihme tjeter sociale	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
49	Pagimi i kryegjese	6,500,000	6,500,000	0	0	0	0	0	0	0	0	6,500,000	6,500,000
491	Pagimi i kryegjese deri te kredoret jorezidente	6,200,000	6,200,000	0	0	0	0	0	0	0	0	6,200,000	6,200,000
491190	Pagimi i kryegjese nga huate e kreditoreve te tjere bilaterale	6,200,000	6,200,000	0	0	0	0	0	0	0	0	6,200,000	6,200,000

214,319,000 221,666,000 24,180,000 24,180,000 468,197,000 470,647,000 22,309,000 22,179,000 0 0 729,005,000 738,672,000

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
493	Pagimi i kryegjese deri te nivele te tjera te pushtetit	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
493110	Pagimi i kryegjese i huave afatshkurtra nga buxheti qendror	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000

Bilans i shpenzimeve në Kuadër të programeve dhe nënzërit - rebalans

467,949,000 365,686,000 25,258,000 25,258,000 468,277,000 470,777,000 56,959,000 25,669,000 0 0 1,018,443,000 887,390,000

Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
A00	KESHILLI I QYTETIT	13,708,000	11,635,000	0	0	0	0	0	0	0	0	13,708,000	11,635,000
40	Paga dhe kompensime	5,758,000	5,785,000	0	0	0	0	0	0	0	0	5,758,000	5,785,000
401	Paga themelore	576,000	536,000	0	0	0	0	0	0	0	0	576,000	536,000
	401320 Tatim personal mbi fitim nga kompensime	576,000	536,000	0	0	0	0	0	0	0	0	576,000	536,000
404	Kontribute	5,182,000	5,249,000	0	0	0	0	0	0	0	0	5,182,000	5,249,000
	404150 Kompensime tjera	5,182,000	5,249,000	0	0	0	0	0	0	0	0	5,182,000	5,249,000
41	Rezerva dhe shpenzime te padefinuara	3,000,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	3,000,000
412	Rezerva te perhershme (shpensime te paparashikueshme)	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
	412110 Rezerva te perhershme (shpensime te paparashikueshme)	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
413	Rezerva te vazhdueshme (shpensime te ndryshme)	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
	413110 Rezerva te vazhdueshme (shpenzime te ndryshme)	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
42	Mallra dhe sherbime	1,650,000	750,000	0	0	0	0	0	0	0	0	1,650,000	750,000
420	Shpensime te rruges dhe ditore	100,000	0	0	0	0	0	0	0	0	0	100,000	0
	420120 Udhetime ne vend - shpensime te rruges	100,000	0	0	0	0	0	0	0	0	0	100,000	0
421	Sherbime komunale, ngrohje, komunikm 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
423	Materiale dhe inventar i imet	700,000	200,000	0	0	0	0	0	0	0	0	700,000	200,000
	423410 Prodhime ushqimore dhe pije	700,000	200,000	0	0	0	0	0	0	0	0	700,000	200,000
425	Sherbime kontraktuese	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
	425920 Sherbime per kopjim dhe botim	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
426	Shpenzime te tjera rrjedhese	700,000	400,000	0	0	0	0	0	0	0	0	700,000	400,000
	426210 Shpenzime per prezantime	500,000	300,000	0	0	0	0	0	0	0	0	500,000	300,000
	426990 Shpenzime te tjera operative	200,000	100,000	0	0	0	0	0	0	0	0	200,000	100,000
46	Subvencione dhe transferime	2,500,000	1,500,000	0	0	0	0	0	0	0	0	2,500,000	1,500,000
463	Transferime deri te organizatat joqeveritare	900,000	100,000	0	0	0	0	0	0	0	0	900,000	100,000

467,949,000 365,686,000 25,258,000 25,258,000 468,277,000 470,777,000 56,959,000 25,669,000 0 0 1,018,443,000 887,390,000

Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
463110	Transferime deri te shoqata civile dhe fondacione	600,000	100,000	0	0	0	0	0	0	0	0	600,000	100,000
463160	Transferime deri te organizatat humanitare	150,000	0	0	0	0	0	0	0	0	0	150,000	0
463190	Transferime te tjera deri te organizatat joqeveritare	150,000	0	0	0	0	0	0	0	0	0	150,000	0
464	Transferime te ndryshme	1,600,000	1,400,000	0	0	0	0	0	0	0	0	1,600,000	1,400,000
464110	Bursa per studente	1,300,000	1,200,000	0	0	0	0	0	0	0	0	1,300,000	1,200,000
464990	Transferta te tjera	300,000	200,000	0	0	0	0	0	0	0	0	300,000	200,000
47	Benefite sociale	800,000	600,000	0	0	0	0	0	0	0	0	800,000	600,000
471	Kompensime sociale	800,000	600,000	0	0	0	0	0	0	0	0	800,000	600,000
471160	Ndihme ne te holla e njehershme dhe ndihme ne prodhime te gatshme	400,000	200,000	0	0	0	0	0	0	0	0	400,000	200,000
471990	Ndihme tjetere sociale	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
A10	AKTIVITETE ZGJEDHORE	4,000,000	11,068,000	0	0	0	0	0	0	0	0	4,000,000	11,068,000
42	Mallra dhe sherbime	800,000	819,000	0	0	0	0	0	0	0	0	800,000	819,000
425	Sherbime kontraktuese	800,000	819,000	0	0	0	0	0	0	0	0	800,000	819,000
425440	Sherbime spitalore	800,000	819,000	0	0	0	0	0	0	0	0	800,000	819,000
46	Subvencione dhe transferime	3,200,000	10,249,000	0	0	0	0	0	0	0	0	3,200,000	10,249,000
464	Transferime te ndryshme	3,200,000	10,249,000	0	0	0	0	0	0	0	0	3,200,000	10,249,000
464990	Transferta te tjera	3,200,000	10,249,000	0	0	0	0	0	0	0	0	3,200,000	10,249,000
D00	KRYETARI I QYTETIT	4,383,000	4,003,000	0	0	0	0	0	0	0	0	4,383,000	4,003,000
40	Paga dhe kompensime	1,303,000	1,303,000	0	0	0	0	0	0	0	0	1,303,000	1,303,000
401	Paga themelore	937,000	937,000	0	0	0	0	0	0	0	0	937,000	937,000
401110	Paga themelore -funktionere	854,000	854,000	0	0	0	0	0	0	0	0	854,000	854,000
401310	Tatim personal mbi fitim nga paga	83,000	83,000	0	0	0	0	0	0	0	0	83,000	83,000
402	Kontribute per sigurim social	366,000	366,000	0	0	0	0	0	0	0	0	366,000	366,000
402110	Kontribute themelore per SPI	245,000	245,000	0	0	0	0	0	0	0	0	245,000	245,000
402210	Kontribute themelore per shendetesi	98,000	98,000	0	0	0	0	0	0	0	0	98,000	98,000

467,949,000 365,686,000 25,258,000 25,258,000 468,277,000 470,777,000 56,959,000 25,669,000 0 0 1,018,443,000 887,390,000

Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
402220	Kontribut themelor per semundje profesionale	7,000	7,000	0	0	0	0	0	0	0	0	7,000	7,000
402310	Kontribute themelore deri tek Agjencia per punesim	16,000	16,000	0	0	0	0	0	0	0	0	16,000	16,000
42	Mallra dhe sherbime	1,840,000	1,460,000	0	0	0	0	0	0	0	0	1,840,000	1,460,000
420	Shpensime te rruges dhe ditore	240,000	60,000	0	0	0	0	0	0	0	0	240,000	60,000
420120	Udhetime ne vend - shpensime te rruges	30,000	0	0	0	0	0	0	0	0	0	30,000	0
420220	Udhetime jashte - shpensime te rruges	180,000	60,000	0	0	0	0	0	0	0	0	180,000	60,000
420240	Udhetime jashte - shpensime dytesore	30,000	0	0	0	0	0	0	0	0	0	30,000	0
421	Sherbime komunale, ngrohje, komunikim dhe transport	360,000	160,000	0	0	0	0	0	0	0	0	360,000	160,000
421320	Telefon dhe telefaks	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
421440	Transport i njerezve	300,000	100,000	0	0	0	0	0	0	0	0	300,000	100,000
423	Materiale dhe inventar i imet	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
423120	Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
425	Sherbime kontraktuese	330,000	330,000	0	0	0	0	0	0	0	0	330,000	330,000
425920	Sherbime per kopjim dhe botim	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
425990	Sherbime te tjera kontraktore	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	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
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	940,000	940,000	0	0	0	0	0	0	0	0	940,000	940,000
464	Transferime te ndryshme	940,000	940,000	0	0	0	0	0	0	0	0	940,000	940,000
464940	Transferime gjate pensionimit	940,000	940,000	0	0	0	0	0	0	0	0	940,000	940,000
49	Pagimi i kryegjese	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
493	Pagimi i kryegjese deri te nivele te tjera te pushtetit	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
493110	Pagimi i kryegjese i huave afatshkurtra nga buxheti qendror	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
E00	ADMINISTRATA E QYTETIT	124,380,000	128,048,000	0	0	0	0	0	0	0	0	124,380,000	128,048,000

467,949,000 365,686,000 25,258,000 25,258,000 468,277,000 470,777,000 56,959,000 25,669,000 0 0 1,018,443,000 887,390,000

Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
40	Paga dhe kompensime	67,700,000	64,398,000	0	0	0	0	0	0	0	0	67,700,000	64,398,000
401	Paga themelore	48,513,000	46,230,000	0	0	0	0	0	0	0	0	48,513,000	46,230,000
	401120 Paga themelore - nepunes shtetror	38,283,000	36,000,000	0	0	0	0	0	0	0	0	38,283,000	36,000,000
	401130 Paga themelore - te punesuar tjere	7,000,000	7,000,000	0	0	0	0	0	0	0	0	7,000,000	7,000,000
	401310 Tatim personal mbi fitim nga paga	3,230,000	3,230,000	0	0	0	0	0	0	0	0	3,230,000	3,230,000
402	Kontribute per sigurim social	19,187,000	18,168,000	0	0	0	0	0	0	0	0	19,187,000	18,168,000
	402110 Kontribute themelore per SPI	12,880,000	12,000,000	0	0	0	0	0	0	0	0	12,880,000	12,000,000
	402210 Kontribute themelore per shendetesi	5,139,000	5,000,000	0	0	0	0	0	0	0	0	5,139,000	5,000,000
	402220 Kontribut themelor per semundje profesionale	345,000	345,000	0	0	0	0	0	0	0	0	345,000	345,000
	402310 Kontribute themelore deri tek Agjencia per punesim	823,000	823,000	0	0	0	0	0	0	0	0	823,000	823,000
42	Mallra dhe sherbime	11,420,000	16,390,000	0	0	0	0	0	0	0	0	11,420,000	16,390,000
420	Shpensime te rruges dhe ditore	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
	420120 Udhetime ne vend - shpensime te rruges	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
421	Sherbime komunale, ngrohje, komunikim dhe transport	5,410,000	10,560,000	0	0	0	0	0	0	0	0	5,410,000	10,560,000
	421110 Energji elektrike	1,500,000	2,000,000	0	0	0	0	0	0	0	0	1,500,000	2,000,000
	421120 Ujesjelles dhe kanalizim	150,000	200,000	0	0	0	0	0	0	0	0	150,000	200,000
	421130 Mbeturina	100,000	200,000	0	0	0	0	0	0	0	0	100,000	200,000
	421220 Drunj	360,000	360,000	0	0	0	0	0	0	0	0	360,000	360,000
	421240 Lende te lengshme	600,000	900,000	0	0	0	0	0	0	0	0	600,000	900,000
	421310 Poste	300,000	700,000	0	0	0	0	0	0	0	0	300,000	700,000
	421320 Telefon dhe telefaks	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000
	421410 Lende djegese dhe vajra (atomjete)	1,200,000	5,000,000	0	0	0	0	0	0	0	0	1,200,000	5,000,000
	421420 Regjistrim i automjeteve	120,000	300,000	0	0	0	0	0	0	0	0	120,000	300,000
	421440 Transport i njerezve	180,000	0	0	0	0	0	0	0	0	0	180,000	0
423	Materiale dhe inventar i imet	730,000	680,000	0	0	0	0	0	0	0	0	730,000	680,000

467,949,000 365,686,000 25,258,000 25,258,000 468,277,000 470,777,000 56,959,000 25,669,000 0 0 1,018,443,000 887,390,000

Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
423110	Material kancelarik	350,000	300,000	0	0	0	0	0	0	0	0	350,000	300,000
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
423210	Materiale per AOP	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
423410	Prodhime ushqimore dhe pije	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
423710	Mjete per mirembajtjen e higjienes	80,000	80,000	0	0	0	0	0	0	0	0	80,000	80,000
423990	Materiale tjera	80,000	80,000	0	0	0	0	0	0	0	0	80,000	80,000
424	Riparime dhe mirembajtje te vazhdueshme	1,340,000	990,000	0	0	0	0	0	0	0	0	1,340,000	990,000
424110	Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve dhe goma)	900,000	600,000	0	0	0	0	0	0	0	0	900,000	600,000
424190	Riparim i automjeteve tjera	250,000	200,000	0	0	0	0	0	0	0	0	250,000	200,000
424210	Mirembajtje e ndertesave	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	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
424440	Riparime dhe mirembajtje te pajisjeve tjera	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
425	Sherbime kontraktuese	2,880,000	2,780,000	0	0	0	0	0	0	0	0	2,880,000	2,780,000
425110	Dhenie me qira e hapësirave kancelarike	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
425260	Sigurimi i automjeteve motorike	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425310	Sherbime juridike	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
425320	Ekspertize gjyqesore	120,000	120,000	0	0	0	0	0	0	0	0	120,000	120,000
425920	Sherbime per kopjim dhe botim	1,100,000	1,000,000	0	0	0	0	0	0	0	0	1,100,000	1,000,000
425970	Sherbime konsultative	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425990	Sherbime te tjera kontraktore	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000
426	Shpenzime te tjera rrjedhese	860,000	1,180,000	0	0	0	0	0	0	0	0	860,000	1,180,000
426210	Shpenzime per prezantime	150,000	50,000	0	0	0	0	0	0	0	0	150,000	50,000
426310	Seminare dhe konferenca	60,000	30,000	0	0	0	0	0	0	0	0	60,000	30,000

467,949,000 365,686,000 25,258,000 25,258,000 468,277,000 470,777,000 56,959,000 25,669,000 0 0 1,018,443,000 887,390,000

Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
426410	Shpallje e konkurseve	350,000	800,000	0	0	0	0	0	0	0	0	350,000	800,000
426990	Shpenzime te tjera operative	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
45	Pagim kamatash	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
452	Pagime kamatash ndaj kreditoreve vendas	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
452410	Kamate e kredise	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
46	Subvencione dhe transferime	39,000,000	41,000,000	0	0	0	0	0	0	0	0	39,000,000	41,000,000
464	Transferime te ndryshme	39,000,000	41,000,000	0	0	0	0	0	0	0	0	39,000,000	41,000,000
464910	Pagim ne lidhje me vendimet gjyqesore	39,000,000	41,000,000	0	0	0	0	0	0	0	0	39,000,000	41,000,000
49	Pagimi i kryegjese	6,200,000	6,200,000	0	0	0	0	0	0	0	0	6,200,000	6,200,000
491	Pagimi i kryegjese deri te kreditorët jorezidente	6,200,000	6,200,000	0	0	0	0	0	0	0	0	6,200,000	6,200,000
491190	Pagimi i kryegjese nga huate e kreditoreve te tjere bilaterale	6,200,000	6,200,000	0	0	0	0	0	0	0	0	6,200,000	6,200,000
EA0	SHPENZIMET KAPITALE TE QYTETIT	83,320,000	2,120,000	0	0	0	0	35,000,000	3,710,000	0	0	118,320,000	5,830,000
42	Mallra dhe sherbime	0	0	0	0	0	0	350,000	220,000	0	0	350,000	220,000
425	Sherbime kontraktuese	0	0	0	0	0	0	350,000	220,000	0	0	350,000	220,000
425920	Sherbime per kopjim dhe botim	0	0	0	0	0	0	350,000	220,000	0	0	350,000	220,000
48	Shpenzime kapitale	83,320,000	2,120,000	0	0	0	0	34,650,000	3,490,000	0	0	117,970,000	5,610,000
480	Blerje e pajisjeve dhe makinerive	700,000	700,000	0	0	0	0	1,000,000	820,000	0	0	1,700,000	1,520,000
480140	Blerje e pajisjeve informatike dhe video	600,000	600,000	0	0	0	0	1,000,000	820,000	0	0	1,600,000	1,420,000
480190	Blerje e pajisjeve te tjera	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
482	Objekte te tjera ndertimore	82,500,000	1,300,000	0	0	0	0	33,150,000	2,300,000	0	0	115,650,000	3,600,000
482930	Rikonstruksioni i objekteve te tjera	82,200,000	1,000,000	0	0	0	0	33,150,000	2,300,000	0	0	115,350,000	3,300,000
482940	Mbikeqyrje mbi ndertimin	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
483	Blerje mobiljesh	120,000	120,000	0	0	0	0	500,000	370,000	0	0	620,000	490,000
483110	Blerje e mobiljeve kancelarike	120,000	120,000	0	0	0	0	500,000	370,000	0	0	620,000	490,000
F10	PLANIFIKIMI URBANISTIK	1,400,000	600,000	0	0	0	0	0	0	0	0	1,400,000	600,000

467,949,000 365,686,000 25,258,000 25,258,000 468,277,000 470,777,000 56,959,000 25,669,000 0 0 1,018,443,000 887,390,000

Kategoria Z`ri N`nz`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
42	Mallra dhe sherbime	1,400,000	600,000	0	0	0	0	0	0	0	0	1,400,000	600,000
425	Sherbime kontraktuese	1,400,000	600,000	0	0	0	0	0	0	0	0	1,400,000	600,000
	425640 Pergatitja e planeve urbanistike dhe hapesine	1,400,000	600,000	0	0	0	0	0	0	0	0	1,400,000	600,000
F20	RREGULLIMI I TOKES NDERTIMORE	0	0	0	0	0	0	0	0	0	0	0	0
42	Mallra dhe sherbime	0	0	0	0	0	0	0	0	0	0	0	0
425	Sherbime kontraktuese	0	0	0	0	0	0	0	0	0	0	0	0
	425990 Sherbime te tjera kontraktore	0	0	0	0	0	0	0	0	0	0	0	0
FA0	RREGULLIMI I TOKES NDERTIMORE (SHPENZIME KAPITALE)	12,400,000	13,200,000	0	0	0	0	0	0	0	0	12,400,000	13,200,000
48	Shpenzime kapitale	12,400,000	13,200,000	0	0	0	0	0	0	0	0	12,400,000	13,200,000
482	Objekte te tjera ndertimore	7,900,000	8,700,000	0	0	0	0	0	0	0	0	7,900,000	8,700,000
	482910 Pergatitja e projekteve duke perfshire dizajnimin e objekteve te tjera	4,500,000	4,500,000	0	0	0	0	0	0	0	0	4,500,000	4,500,000
	482930 Rikonstruksioni i objekteve te tjera	3,100,000	3,900,000	0	0	0	0	0	0	0	0	3,100,000	3,900,000
	482940 Mbikeqyrje mbi ndertimin	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
485	Investime dhe mjete jofinanciare V	4,500,000	4,500,000	0	0	0	0	0	0	0	0	4,500,000	4,500,000
	485420 Kompensim per prone te marre	4,500,000	4,500,000	0	0	0	0	0	0	0	0	4,500,000	4,500,000
FAA	RREGULLIMI I ZONES INDUSTRIALE	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
	482120 Ndertimi i rrugëve, rrugicave dhe autostradave	2,940,000	2,940,000	0	0	0	0	0	0	0	0	2,940,000	2,940,000
	482940 Mbikeqyrje mbi ndertimin	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
FAB REK.	TROTOAREVE	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
	482930 Rikonstruksioni i objekteve te tjera	0	0	0	0	0	0	0	0	0	0	0	0

467,949,000 365,686,000 25,258,000 25,258,000 468,277,000 470,777,000 56,959,000 25,669,000 0 0 1,018,443,000 887,390,000

Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
FAD	RREGULLIMI I VENDBANIMIT 22 DHJETORI	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
482130	Rikonstruksion i rrugeve, rrugicave dhe autostradave	0	0	0	0	0	0	0	0	0	0	0	0
FAE	RREGULLIMI I SHTRETERVE TE LUMENJVE	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0
48	Shpenzime kapitale	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0
482	Objekte te tjera ndertimore	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0
482920	Ndertimi i objekteve te tjera	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0
482940	Mbikeqyrje mbi ndertimin	0	0	0	0	0	0	0	0	0	0	0	0
G10	PERKRAHJE TE ZHVILLIMIT EKONOMIK LOKAL	4,800,000	4,460,000	0	0	0	0	0	0	0	0	4,800,000	4,460,000
42	Mallra dhe sherbime	300,000	100,000	0	0	0	0	0	0	0	0	300,000	100,000
425	Sherbime kontraktuese	200,000	100,000	0	0	0	0	0	0	0	0	200,000	100,000
425110	Dhenie me qira e hapësirave kancelarike	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
425920	Sherbime per kopjim dhe botim	70,000	70,000	0	0	0	0	0	0	0	0	70,000	70,000
425990	Sherbime te tjera kontraktore	100,000	0	0	0	0	0	0	0	0	0	100,000	0
426	Shpenzime te tjera rrjedhese	100,000	0	0	0	0	0	0	0	0	0	100,000	0
426210	Shpenzime per prezantime	100,000	0	0	0	0	0	0	0	0	0	100,000	0
46	Subvencione dhe transferime	4,500,000	4,360,000	0	0	0	0	0	0	0	0	4,500,000	4,360,000
463	Transferime deri te organizatat joqeveritare	200,000	60,000	0	0	0	0	0	0	0	0	200,000	60,000
463110	Transferime deri te shoqata civile dhe fondacione	100,000	30,000	0	0	0	0	0	0	0	0	100,000	30,000
463190	Transferime te tjera deri te organizatat joqeveritare	100,000	30,000	0	0	0	0	0	0	0	0	100,000	30,000
464	Transferime te ndryshme	4,300,000	4,300,000	0	0	0	0	0	0	0	0	4,300,000	4,300,000
464990	Transferta te tjera	4,300,000	4,300,000	0	0	0	0	0	0	0	0	4,300,000	4,300,000
G20	NXITJA E ZHVILLIMIT TURISTIK	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000

467,949,000 365,686,000 25,258,000 25,258,000 468,277,000 470,777,000 56,959,000 25,669,000 0 0 1,018,443,000 887,390,000

Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
42	Mallra dhe sherbime	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
421	Sherbime komunale, ngrohje, komunikim dhe transport	0	0	0	0	0	0	0	0	0	0	0	0
	421440 Transport i njerezve	0	0	0	0	0	0	0	0	0	0	0	0
425	Sherbime kontraktuese	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
	425910 Perkthyes	0	0	0	0	0	0	0	0	0	0	0	0
	425920 Sherbime per kopjim dhe botim	90,000	90,000	0	0	0	0	0	0	0	0	90,000	90,000
	425970 Sherbime konsultative	130,000	130,000	0	0	0	0	0	0	0	0	130,000	130,000
	425990 Sherbime te tjera kontraktore	80,000	80,000	0	0	0	0	0	0	0	0	80,000	80,000
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
	426990 Shpenzime te tjera operative	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
	464990 Transferta te tjera	0	0	0	0	0	0	0	0	0	0	0	0
48	Shpenzime kapitale	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
480	Blerje e pajisjeve dhe makinerive	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
	480140 Blerje e pajisjeve informatike dhe video	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
GD0	PROEKTE NGA EFIKASITETI ENERGETIK	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
J30	NDRICIMI PUBLIK	19,230,000	24,030,000	0	0	0	0	0	0	0	0	19,230,000	24,030,000
42	Mallra dhe sherbime	19,230,000	24,030,000	0	0	0	0	0	0	0	0	19,230,000	24,030,000
421	Sherbime komunale, ngrohje, komunikim dhe transport	12,000,000	19,000,000	0	0	0	0	0	0	0	0	12,000,000	19,000,000
	421110 Energji elektrike	12,000,000	19,000,000	0	0	0	0	0	0	0	0	12,000,000	19,000,000

467,949,000 365,686,000 25,258,000 25,258,000 468,277,000 470,777,000 56,959,000 25,669,000 0 0 1,018,443,000 887,390,000

Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
424	Riparime dhe mirembajtje te vazhdueshme	7,200,000	5,000,000	0	0	0	0	0	0	0	0	7,200,000	5,000,000
424390	Mirembajtje e ndertimeve tjera	7,200,000	5,000,000	0	0	0	0	0	0	0	0	7,200,000	5,000,000
425	Sherbime kontraktuese	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
425980	Mbikeqyrje mbi ndertimin	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
J40	HIGJIENA PUBLIKE	6,240,000	6,342,000	0	0	0	0	0	0	0	0	6,240,000	6,342,000
42	Mallra dhe sherbime	6,240,000	6,342,000	0	0	0	0	0	0	0	0	6,240,000	6,342,000
423	Materiale dhe inventar i imet	60,000	12,000	0	0	0	0	0	0	0	0	60,000	12,000
423720	Materiale per riparime te ndryshme	30,000	6,000	0	0	0	0	0	0	0	0	30,000	6,000
423990	Materiale tjera	30,000	6,000	0	0	0	0	0	0	0	0	30,000	6,000
425	Sherbime kontraktuese	6,180,000	6,330,000	0	0	0	0	0	0	0	0	6,180,000	6,330,000
425920	Sherbime per kopjim dhe botim	80,000	30,000	0	0	0	0	0	0	0	0	80,000	30,000
425990	Sherbime te tjera kontraktore	6,100,000	6,300,000	0	0	0	0	0	0	0	0	6,100,000	6,300,000
J60	MIREMBAJTJA DHE MBROJTJA E RRUGEVE LOKALE, RRUGICAVE DHE RREGULLIMII REGJIMIT TE	11,420,000	11,420,000	0	0	0	0	0	0	0	0	11,420,000	11,420,000
42	Mallra dhe sherbime	11,420,000	11,420,000	0	0	0	0	0	0	0	0	11,420,000	11,420,000
424	Riparime dhe mirembajtje te vazhdueshme	11,350,000	11,350,000	0	0	0	0	0	0	0	0	11,350,000	11,350,000
424320	Mirembajtje e autostradave, rrugeve dhe rrugicave	10,550,000	10,550,000	0	0	0	0	0	0	0	0	10,550,000	10,550,000
424390	Mirembajtje e ndertimeve tjera	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
425	Sherbime kontraktuese	70,000	70,000	0	0	0	0	0	0	0	0	70,000	70,000
425980	Mbikeqyrje mbi ndertimin	70,000	70,000	0	0	0	0	0	0	0	0	70,000	70,000
J70	MIREMBAJTJA DHE SHFRYTEZIMI I PARQEVE DHE GJELBERIMEVE	1,660,000	860,000	0	0	0	0	0	0	0	0	1,660,000	860,000
42	Mallra dhe sherbime	1,660,000	860,000	0	0	0	0	0	0	0	0	1,660,000	860,000
424	Riparime dhe mirembajtje te vazhdueshme	1,460,000	800,000	0	0	0	0	0	0	0	0	1,460,000	800,000
424510	Mirembajtje e siperfaqeve te gjelbra rreth ndertesave O	60,000	0	0	0	0	0	0	0	0	0	60,000	0

467,949,000 365,686,000 25,258,000 25,258,000 468,277,000 470,777,000 56,959,000 25,669,000 0 0 1,018,443,000 887,390,000

Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
424590	Mirembajte e siperfaqeve tjera te gjelbra	1,400,000	800,000	0	0	0	0	0	0	0	0	1,400,000	800,000
425	Sherbime kontraktuese	200,000	60,000	0	0	0	0	0	0	0	0	200,000	60,000
425920	Sherbime per kopjim dhe botim	100,000	30,000	0	0	0	0	0	0	0	0	100,000	30,000
425990	Sherbime te tjera kontraktore	100,000	30,000	0	0	0	0	0	0	0	0	100,000	30,000
J80	SHERBIME TE TJERA KOMUNALE	3,750,000	3,750,000	0	0	0	0	0	0	0	0	3,750,000	3,750,000
42	Mallra dhe sherbime	3,750,000	3,750,000	0	0	0	0	0	0	0	0	3,750,000	3,750,000
423	Materiale dhe inventar i imet	700,000	700,000	0	0	0	0	0	0	0	0	700,000	700,000
423990	Materiale tjera	700,000	700,000	0	0	0	0	0	0	0	0	700,000	700,000
424	Riparime dhe mirembajtje te vazhdueshme	750,000	750,000	0	0	0	0	0	0	0	0	750,000	750,000
424230	Dezinftim, dezinfektim dhe deratizim	250,000	250,000	0	0	0	0	0	0	0	0	250,000	250,000
424390	Mirembajtje e ndertimeve tjera	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
425	Sherbime kontraktuese	2,300,000	2,300,000	0	0	0	0	0	0	0	0	2,300,000	2,300,000
425510	Sherbime veterinare	1,700,000	1,700,000	0	0	0	0	0	0	0	0	1,700,000	1,700,000
425940	Rrenimi i objekteve	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
JAA	NDERTIMIN E NDRICIMIT PUBLIK	1,230,000	0	0	0	0	0	0	0	0	0	1,230,000	0
48	Shpenzime kapitale	1,230,000	0	0	0	0	0	0	0	0	0	1,230,000	0
482	Objekte te tjera ndertimore	1,230,000	0	0	0	0	0	0	0	0	0	1,230,000	0
482920	Ndertimi i objekteve te tjera	1,200,000	0	0	0	0	0	0	0	0	0	1,200,000	0
482940	Mbikeqyrje mbi ndertimin	30,000	0	0	0	0	0	0	0	0	0	30,000	0
JD0	NDERTIMI DHE RIKONSTRUIMI I RRUGEVE DHE RRUGICAVE LOKAE	26,420,000	26,420,000	0	0	0	0	0	0	0	0	26,420,000	26,420,000
48	Shpenzime kapitale	26,420,000	26,420,000	0	0	0	0	0	0	0	0	26,420,000	26,420,000
482	Objekte te tjera ndertimore	26,420,000	26,420,000	0	0	0	0	0	0	0	0	26,420,000	26,420,000
482110	Pergatitja e projekteve duke perfshire dizajn te rrugeve, rrugicave dhe autostradave	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
482130	Rikonstruksion i rrugeve, rrugicave dhe autostradave	25,000,000	25,000,000	0	0	0	0	0	0	0	0	25,000,000	25,000,000

467,949,000 365,686,000 25,258,000 25,258,000 468,277,000 470,777,000 56,959,000 25,669,000 0 0 1,018,443,000 887,390,000

Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
482230	Rikonstruksion i urave	0	0	0	0	0	0	0	0	0	0	0	0
482920	Ndertimi i objekteve te tjera	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
482940	Mbikeqyrje mbi ndertimin	120,000	120,000	0	0	0	0	0	0	0	0	120,000	120,000
JDA	RREGULLIMI I RRUGVE RURALE	22,500,000	22,500,000	0	0	0	0	0	0	0	0	22,500,000	22,500,000
48	Shpenzime kapitale	22,500,000	22,500,000	0	0	0	0	0	0	0	0	22,500,000	22,500,000
482	Objekte te tjera ndertimore	22,500,000	22,500,000	0	0	0	0	0	0	0	0	22,500,000	22,500,000
482130	Rikonstruksion i rrugeve, rrugicave dhe autostradave	22,000,000	22,000,000	0	0	0	0	0	0	0	0	22,000,000	22,000,000
482930	Rikonstruksioni i objekteve te tjera	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
482940	Mbikeqyrje mbi ndertimin	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
JDB	RREGULLIMI I RUGVE URBANE	22,500,000	22,500,000	0	0	0	0	0	0	0	0	22,500,000	22,500,000
48	Shpenzime kapitale	22,500,000	22,500,000	0	0	0	0	0	0	0	0	22,500,000	22,500,000
482	Objekte te tjera ndertimore	22,500,000	22,500,000	0	0	0	0	0	0	0	0	22,500,000	22,500,000
482110	Pergatitja e projekteve duke perfshire dizajn te rrugeve, rrugicave dhe autostradave	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
482130	Rikonstruksion i rrugeve, rrugicave dhe autostradave	21,800,000	21,800,000	0	0	0	0	0	0	0	0	21,800,000	21,800,000
482940	Mbikeqyrje mbi ndertimin	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
JF0	NDERTIMI I SINJALIZIMIT TE TRAFIKUT	1,060,000	340,000	0	0	0	0	0	0	0	0	1,060,000	340,000
42	Mallra dhe sherbime	460,000	340,000	0	0	0	0	0	0	0	0	460,000	340,000
424	Riparime dhe mirembajtje te vazhdueshme	370,000	310,000	0	0	0	0	0	0	0	0	370,000	310,000
424320	Mirembajtje e autostradave, rrugeve dhe rrugicave	280,000	280,000	0	0	0	0	0	0	0	0	280,000	280,000
424390	Mirembajtje e ndertimeve tjera	90,000	30,000	0	0	0	0	0	0	0	0	90,000	30,000
425	Sherbime kontraktuese	90,000	30,000	0	0	0	0	0	0	0	0	90,000	30,000
425990	Sherbime te tjera kontraktore	90,000	30,000	0	0	0	0	0	0	0	0	90,000	30,000
48	Shpenzime kapitale	600,000	0	0	0	0	0	0	0	0	0	600,000	0
480	Blerje e pajisjeve dhe makinerive	600,000	0	0	0	0	0	0	0	0	0	600,000	0

467,949,000 365,686,000 25,258,000 25,258,000 468,277,000 470,777,000 56,959,000 25,669,000 0 0 1,018,443,000 887,390,000

Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
480190	Blerje e pajisjeve te tjera	600,000	0	0	0	0	0	0	0	0	0	600,000	0
JG0	NDERTIMI I SISTEMEVE PER FURNIZIM ME UJE	5,220,000	630,000	0	0	0	0	0	0	0	0	5,220,000	630,000
48	Shpenzime kapitale	5,220,000	630,000	0	0	0	0	0	0	0	0	5,220,000	630,000
482	Objekte te tjera ndertimore	5,220,000	630,000	0	0	0	0	0	0	0	0	5,220,000	630,000
482710	Pergatitja e projekteve duke perfshire dizajnimin e kapacitetiteve per furnizimin me uje	120,000	0	0	0	0	0	0	0	0	0	120,000	0
482730	Rikonstruksion i kapaciteteve per furnizimin me uje	5,000,000	600,000	0	0	0	0	0	0	0	0	5,000,000	600,000
482940	Mbikeqyrje mbi ndertimin	100,000	30,000	0	0	0	0	0	0	0	0	100,000	30,000
JGA	ndertimin dhe rekonstruimin e ujesjellsave	11,100,000	0	0	0	0	0	0	0	0	0	11,100,000	0
48	Shpenzime kapitale	11,100,000	0	0	0	0	0	0	0	0	0	11,100,000	0
482	Objekte te tjera ndertimore	11,100,000	0	0	0	0	0	0	0	0	0	11,100,000	0
482730	Rikonstruksion i kapaciteteve per furnizimin me uje	11,000,000	0	0	0	0	0	0	0	0	0	11,000,000	0
482940	Mbikeqyrje mbi ndertimin	100,000	0	0	0	0	0	0	0	0	0	100,000	0
J10	NDERTIMI I SISTEMEVE PER LARGIMIN DHE PASTRIMIN E UJERAVE TE ZEZA	6,420,000	7,330,000	0	0	0	0	0	0	0	0	6,420,000	7,330,000
48	Shpenzime kapitale	6,420,000	7,330,000	0	0	0	0	0	0	0	0	6,420,000	7,330,000
482	Objekte te tjera ndertimore	6,420,000	7,330,000	0	0	0	0	0	0	0	0	6,420,000	7,330,000
482910	Pergatitja e projekteve duke perfshire dizajnimin e objekteve te tjera	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
482920	Ndertimi i objekteve te tjera	6,000,000	7,000,000	0	0	0	0	0	0	0	0	6,000,000	7,000,000
482940	Mbikeqyrje mbi ndertimin	120,000	30,000	0	0	0	0	0	0	0	0	120,000	30,000
JN0	PAJISJE URBANE (SHPENZIME KAPITALE)	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000	0
48	Shpenzime kapitale	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000	0
483	Blerje mobiljesh	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000	0
483190	Blerje e mobiljeve te tjera	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000	0
JNA		0	0	0	0	0	0	0	0	0	0	0	0

467,949,000 365,686,000 25,258,000 25,258,000 468,277,000 470,777,000 56,959,000 25,669,000 0 0 1,018,443,000 887,390,000

Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
48	Shpenzime kapitale	0	0	0	0	0	0	0	0	0	0	0	0
480	Blerje e pajisjeve dhe makinerive	0	0	0	0	0	0	0	0	0	0	0	0
	480190 Blerje e pajisjeve te tjera	0	0	0	0	0	0	0	0	0	0	0	0
K20	VEPRIMTARIA MUZIKORE DHE ARTSITIKO-SKENIKE	0	0	1,190,000	1,190,000	1,787,000	1,887,000	0	0	0	0	2,977,000	3,077,000
40	Paga dhe kompensime	0	0	0	0	1,369,000	1,369,000	0	0	0	0	1,369,000	1,369,000
401	Paga themelore	0	0	0	0	987,000	987,000	0	0	0	0	987,000	987,000
	401130 Paga themelore - te punesuar tjere	0	0	0	0	899,000	899,000	0	0	0	0	899,000	899,000
	401310 Tatim personal mbi fitim nga paga	0	0	0	0	88,000	88,000	0	0	0	0	88,000	88,000
402	Kontribute per sigurim social	0	0	0	0	382,000	382,000	0	0	0	0	382,000	382,000
	402110 Kontribute themelore per SPI	0	0	0	0	258,000	258,000	0	0	0	0	258,000	258,000
	402210 Kontribute themelore per shendetesi	0	0	0	0	102,000	102,000	0	0	0	0	102,000	102,000
	402220 Kontribut themelor per semundje profesionale	0	0	0	0	6,000	6,000	0	0	0	0	6,000	6,000
	402310 Kontribute themelore deri tek Agjencia per punesim	0	0	0	0	16,000	16,000	0	0	0	0	16,000	16,000
42	Mallra dhe sherbime	0	0	960,000	960,000	418,000	518,000	0	0	0	0	1,378,000	1,478,000
420	Shpensime te rruges dhe ditore	0	0	40,000	40,000	0	0	0	0	0	0	40,000	40,000
	420120 Udhetime ne vend - shpensime te rruges	0	0	40,000	40,000	0	0	0	0	0	0	40,000	40,000
421	Sherbime komunale, ngrohje, komunikim dhe transport	0	0	250,000	250,000	158,000	158,000	0	0	0	0	408,000	408,000
	421110 Energji elektrike	0	0	100,000	100,000	72,000	72,000	0	0	0	0	172,000	172,000
	421120 Ujesjelles dhe kanalizim	0	0	30,000	30,000	32,000	32,000	0	0	0	0	62,000	62,000
	421190 Taksa dhe sherime tjera komunale	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
	421310 Poste	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000
	421320 Telefon dhe telefaks	0	0	70,000	70,000	54,000	54,000	0	0	0	0	124,000	124,000
	421390 Shpensime tjera per komunikim	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
423	Materiale dhe inventar i imet	0	0	270,000	270,000	86,000	86,000	0	0	0	0	356,000	356,000
	423110 Material kancelarik	0	0	50,000	50,000	26,000	26,000	0	0	0	0	76,000	76,000

467,949,000 365,686,000 25,258,000 25,258,000 468,277,000 470,777,000 56,959,000 25,669,000 0 0 1,018,443,000 887,390,000

Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
423190	Materiale tjera administrative	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
423410	Prodhime ushqimore dhe pije	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
423710	Mjete per mirembajtjen e higjienes	0	0	30,000	30,000	35,000	35,000	0	0	0	0	65,000	65,000
423720	Materiale per riparime te ndryshme	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
423810	Inventar i imet	0	0	40,000	40,000	0	0	0	0	0	0	40,000	40,000
423990	Materiale tjera	0	0	60,000	60,000	25,000	25,000	0	0	0	0	85,000	85,000
424	Riparime dhe mirembajtje te vazhdueshme	0	0	80,000	80,000	0	0	0	0	0	0	80,000	80,000
424410	Riparim dhe mirembajtje e mobiljeve	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
424440	Riparime dhe mirembajtje te pajisjeve tjera	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
425	Sherbime kontraktuese	0	0	250,000	250,000	151,000	251,000	0	0	0	0	401,000	501,000
425290	Sherbime te tjera financiare	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000
425360	Pagim i taksave gjyqesore	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000
425990	Sherbime te tjera kontraktore	0	0	230,000	230,000	151,000	251,000	0	0	0	0	381,000	481,000
426	Shpenzime te tjera rrjedhese	0	0	70,000	70,000	23,000	23,000	0	0	0	0	93,000	93,000
426990	Shpenzime te tjera operative	0	0	70,000	70,000	23,000	23,000	0	0	0	0	93,000	93,000
46	Subvencione dhe transferime	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
464	Transferime te ndryshme	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
464910	Pagim ne lidhje me vendimet gjyqesore	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
464990	Transferita te tjera	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
48	Shpenzime kapitale	0	0	130,000	130,000	0	0	0	0	0	0	130,000	130,000
480	Blerje e pajisjeve dhe makinerive	0	0	80,000	80,000	0	0	0	0	0	0	80,000	80,000
480190	Blerje e pajisjeve te tjera	0	0	80,000	80,000	0	0	0	0	0	0	80,000	80,000
483	Blerje mobiljesh	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
483110	Blerje e mobiljeve kancelarike	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
K40	MANIFESTIMET KULTURORE DHE KRIJIMTARIA	5,760,000	3,970,000	0	0	0	0	0	0	0	0	5,760,000	3,970,000

467,949,000 365,686,000 25,258,000 25,258,000 468,277,000 470,777,000 56,959,000 25,669,000 0 0 1,018,443,000 887,390,000

Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
42	Mallra dhe sherbime	610,000	320,000	0	0	0	0	0	0	0	0	610,000	320,000
421	Sherbime komunale, ngrohje, komunikim dhe transport	100,000	30,000	0	0	0	0	0	0	0	0	100,000	30,000
	421440 Transport i njerezve	100,000	30,000	0	0	0	0	0	0	0	0	100,000	30,000
425	Sherbime kontraktuese	350,000	210,000	0	0	0	0	0	0	0	0	350,000	210,000
	425920 Sherbime per kopjim dhe botim	250,000	150,000	0	0	0	0	0	0	0	0	250,000	150,000
	425990 Sherbime te tjera kontraktore	100,000	60,000	0	0	0	0	0	0	0	0	100,000	60,000
426	Shpenzime te tjera rrjedhese	160,000	80,000	0	0	0	0	0	0	0	0	160,000	80,000
	426210 Shpenzime per prezantime	100,000	50,000	0	0	0	0	0	0	0	0	100,000	50,000
	426990 Shpenzime te tjera operative	60,000	30,000	0	0	0	0	0	0	0	0	60,000	30,000
46	Subvencione dhe transferime	5,150,000	3,650,000	0	0	0	0	0	0	0	0	5,150,000	3,650,000
463	Transferime deri te organizatat joqeveritare	4,200,000	2,700,000	0	0	0	0	0	0	0	0	4,200,000	2,700,000
	463110 Transferime deri te shoqata civile dhe fondacione	4,200,000	2,700,000	0	0	0	0	0	0	0	0	4,200,000	2,700,000
464	Transferime te ndryshme	950,000	950,000	0	0	0	0	0	0	0	0	950,000	950,000
	464990 Transferita te tjera	950,000	950,000	0	0	0	0	0	0	0	0	950,000	950,000
L00	SPORT DHE REKREACION	3,620,000	3,620,000	0	0	0	0	0	0	0	0	3,620,000	3,620,000
42	Mallra dhe sherbime	920,000	920,000	0	0	0	0	0	0	0	0	920,000	920,000
421	Sherbime komunale, ngrohje, komunikim dhe transport	720,000	720,000	0	0	0	0	0	0	0	0	720,000	720,000
	421110 Energji elektrike	270,000	270,000	0	0	0	0	0	0	0	0	270,000	270,000
	421120 Ujesjelles dhe kanalizim	120,000	120,000	0	0	0	0	0	0	0	0	120,000	120,000
	421130 Mbeturina	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
	421440 Transport i njerezve	230,000	230,000	0	0	0	0	0	0	0	0	230,000	230,000
425	Sherbime kontraktuese	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
	425990 Sherbime te tjera kontraktore	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
	426210 Shpenzime per prezantime	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
46	Subvencione dhe transferime	2,700,000	2,700,000	0	0	0	0	0	0	0	0	2,700,000	2,700,000

467,949,000 365,686,000 25,258,000 25,258,000 468,277,000 470,777,000 56,959,000 25,669,000 0 0 1,018,443,000 887,390,000

Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
463	Transferime deri te organizatat joqeveritare	2,500,000	2,500,000	0	0	0	0	0	0	0	0	2,500,000	2,500,000
463120	Transferime deri te klubet sportive	2,500,000	2,500,000	0	0	0	0	0	0	0	0	2,500,000	2,500,000
464	Transferime te ndryshme	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
464990	Transferta te tjera	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
LAA	REK. E OBJEKTEVE TE SPORTIT	3,200,000	0	0	0	0	0	0	0	0	0	3,200,000	0
48	Shpenzime kapitale	3,200,000	0	0	0	0	0	0	0	0	0	3,200,000	0
482	Objekte te tjera ndertimore	3,200,000	0	0	0	0	0	0	0	0	0	3,200,000	0
482930	Rikonstruksioni i objekteve te tjera	3,200,000	0	0	0	0	0	0	0	0	0	3,200,000	0
MD0	ZHVILLIMI RURAL	30,000,000	23,600,000	0	0	0	0	0	0	0	0	30,000,000	23,600,000
48	Shpenzime kapitale	30,000,000	23,600,000	0	0	0	0	0	0	0	0	30,000,000	23,600,000
482	Objekte te tjera ndertimore	30,000,000	23,600,000	0	0	0	0	0	0	0	0	30,000,000	23,600,000
482130	Rikonstruksion i rrugeve, rrugicave dhe autostradave	8,700,000	5,600,000	0	0	0	0	0	0	0	0	8,700,000	5,600,000
482230	Rikonstruksion i urave	9,000,000	7,200,000	0	0	0	0	0	0	0	0	9,000,000	7,200,000
482930	Rikonstruksioni i objekteve te tjera	12,000,000	10,700,000	0	0	0	0	0	0	0	0	12,000,000	10,700,000
482940	Mbikeqyrje mbi ndertimin	300,000	100,000	0	0	0	0	0	0	0	0	300,000	100,000
MV0	ZHVILLIMI RAJONAL	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
42	Mallra dhe sherbime	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
426	Shpenzime te tjera rrjedhese	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
426120	Anetaresimi ne organizata vendase	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
N10	ARSIMI FILLOR	180,000	180,000	3,923,000	3,923,000	315,871,000	315,871,000	10,334,000	10,334,000	0	0	330,308,000	330,308,000
40	Paga dhe kompensime	0	0	0	0	290,285,000	287,011,500	0	0	0	0	290,285,000	287,011,500
401	Paga themelore	0	0	0	0	209,409,000	206,641,500	0	0	0	0	209,409,000	206,641,500
401130	Paga themelore - te punesuar tjere	0	0	0	0	194,033,000	191,542,300	0	0	0	0	194,033,000	191,542,300
401310	Tatim personal mbi fitim nga paga	0	0	0	0	15,376,000	15,099,200	0	0	0	0	15,376,000	15,099,200
402	Kontribute per sigurim social	0	0	0	0	80,876,000	80,370,000	0	0	0	0	80,876,000	80,370,000

467,949,000 365,686,000 25,258,000 25,258,000 468,277,000 470,777,000 56,959,000 25,669,000 0 0 1,018,443,000 887,390,000

Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
402110	Kontribute themelore per SPI	0	0	0	0	54,036,000	53,699,000	0	0	0	0	54,036,000	53,699,000
402210	Kontribute themelore per shendetesi	0	0	0	0	21,696,000	21,559,400	0	0	0	0	21,696,000	21,559,400
402220	Kontribut themelor per semundje profesionale	0	0	0	0	1,565,000	1,555,900	0	0	0	0	1,565,000	1,555,900
402310	Kontribute themelore deri tek Agjencia per punesim	0	0	0	0	3,579,000	3,555,700	0	0	0	0	3,579,000	3,555,700
42	Mallra dhe sherbime	180,000	180,000	3,923,000	3,923,000	24,756,000	28,029,500	10,334,000	10,334,000	0	0	39,193,000	42,466,500
420	Shpensime te rruges dhe ditore	0	0	195,000	195,000	15,000	15,000	7,626,000	7,626,000	0	0	7,836,000	7,836,000
420110	Udhetime ne vend ushqim (meditje)	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000
420120	Udhetime ne vend - shpensime te rruges	0	0	185,000	185,000	15,000	15,000	0	0	0	0	200,000	200,000
420210	Udhetime jashte - ushqim (meditje)	0	0	0	0	0	0	1,823,000	1,823,000	0	0	1,823,000	1,823,000
420220	Udhetime jashte - shpensime te rruges	0	0	0	0	0	0	2,952,000	2,952,000	0	0	2,952,000	2,952,000
420230	Udhetime jashte - akomodim	0	0	0	0	0	0	2,362,000	2,362,000	0	0	2,362,000	2,362,000
420240	Udhetime jashte - shpensime dytesore	0	0	0	0	0	0	489,000	489,000	0	0	489,000	489,000
421	Sherbime komunale, ngrohje, komunikim dhe transport	0	0	100,000	100,000	10,840,000	10,840,000	0	0	0	0	10,940,000	10,940,000
421110	Energji elektrike	0	0	0	0	2,536,000	2,536,000	0	0	0	0	2,536,000	2,536,000
421120	Ujesjelles dhe kanalizim	0	0	0	0	667,000	667,000	0	0	0	0	667,000	667,000
421190	Taksa dhe sherime tjera komunale	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
421220	Drunj	0	0	0	0	760,000	760,000	0	0	0	0	760,000	760,000
421240	Lende te lengshme	0	0	0	0	6,293,000	6,293,000	0	0	0	0	6,293,000	6,293,000
421310	Poste	0	0	20,000	20,000	40,000	40,000	0	0	0	0	60,000	60,000
421320	Telefon dhe telefaks	0	0	30,000	30,000	404,000	404,000	0	0	0	0	434,000	434,000
421390	Shpensime tjera per komunikim	0	0	0	0	30,000	30,000	0	0	0	0	30,000	30,000
421410	Lende djegese dhe vajra (atomjete)	0	0	0	0	110,000	110,000	0	0	0	0	110,000	110,000
421420	Regjistrim i automjeteve	0	0	0	0	0	0	0	0	0	0	0	0
423	Materiale dhe inventar i imet	60,000	60,000	898,000	898,000	3,672,000	4,145,500	370,000	370,000	0	0	5,000,000	5,473,500
423110	Material kancelarik	60,000	60,000	179,000	179,000	1,933,000	2,306,500	75,000	75,000	0	0	2,247,000	2,620,500

467,949,000 365,686,000 25,258,000 25,258,000 468,277,000 470,777,000 56,959,000 25,669,000 0 0 1,018,443,000 887,390,000

Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
423120	Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve	0	0	85,000	85,000	70,000	70,000	75,000	75,000	0	0	230,000	230,000
423310	Uniforma	0	0	25,000	25,000	0	0	0	0	0	0	25,000	25,000
423410	Prodhime ushqimore dhe pije	0	0	229,000	229,000	18,000	18,000	220,000	220,000	0	0	467,000	467,000
423610	Mjete ndihmese mesimore - arsimore	0	0	0	0	280,000	280,000	0	0	0	0	280,000	280,000
423620	Materiale shkollore	0	0	0	0	576,000	576,000	0	0	0	0	576,000	576,000
423710	Mjete per mirembajtjen e higjienes	0	0	60,000	60,000	435,000	535,000	0	0	0	0	495,000	595,000
423720	Materiale per riparime te ndryshme	0	0	70,000	70,000	250,000	250,000	0	0	0	0	320,000	320,000
423810	Inventar i imet	0	0	190,000	190,000	0	0	0	0	0	0	190,000	190,000
423990	Materiale tjera	0	0	60,000	60,000	110,000	110,000	0	0	0	0	170,000	170,000
424	Riparime dhe mirembajtje te vazhdueshme	60,000	60,000	175,000	175,000	3,366,000	3,766,000	93,000	93,000	0	0	3,694,000	4,094,000
424110	Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve dhe goma)	60,000	60,000	0	0	150,000	150,000	0	0	0	0	210,000	210,000
424210	Mirembajtje e ndertesave	0	0	140,000	140,000	2,791,000	3,191,000	93,000	93,000	0	0	3,024,000	3,424,000
424230	Dezinfektim, dezinfektim dhe deratizim	0	0	35,000	35,000	162,000	162,000	0	0	0	0	197,000	197,000
424420	Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit	0	0	0	0	10,000	10,000	0	0	0	0	10,000	10,000
424430	Riparime dhe mirembajtje te makinerise	0	0	0	0	94,000	94,000	0	0	0	0	94,000	94,000
424440	Riparime dhe mirembajtje te pajisjeve tjera	0	0	0	0	159,000	159,000	0	0	0	0	159,000	159,000
425	Sherbime kontraktuese	60,000	60,000	1,915,000	1,915,000	6,241,000	7,591,000	2,085,000	2,085,000	0	0	10,301,000	11,651,000
425130	Dhenie me qira e hapsires te tipit tjeter	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000
425230	Sigurimi i te punesurve (aksidente, jetesor)	0	0	150,000	150,000	0	0	0	0	0	0	150,000	150,000
425240	Sigurimi per lendime dhe invalidet	0	0	155,000	155,000	0	0	110,000	110,000	0	0	265,000	265,000
425290	Sherbime te tjera financiare	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
425310	Sherbime juridike	0	0	20,000	20,000	16,000	16,000	0	0	0	0	36,000	36,000
425490	Sherbime te tjera shendetesore	0	0	120,000	120,000	245,000	245,000	0	0	0	0	365,000	365,000

467,949,000 365,686,000 25,258,000 25,258,000 468,277,000 470,777,000 56,959,000 25,669,000 0 0 1,018,443,000 887,390,000

Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
425760	Sherbime transporti ne arsim	0	0	1,090,000	1,090,000	4,995,000	6,095,000	240,000	240,000	0	0	6,325,000	7,425,000
425790	Sherbime te tjera arsimore	0	0	110,000	110,000	10,000	10,000	0	0	0	0	120,000	120,000
425920	Sherbime per kopjim dhe botim	0	0	0	0	5,000	5,000	40,000	40,000	0	0	45,000	45,000
425990	Sherbime te tjera kontraktore	60,000	60,000	210,000	210,000	970,000	1,220,000	1,695,000	1,695,000	0	0	2,935,000	3,185,000
426	Shpenzime te tjera rrjedhese	0	0	640,000	640,000	622,000	1,672,000	160,000	160,000	0	0	1,422,000	2,472,000
426310	Seminare dhe konferenca	0	0	0	0	36,000	36,000	0	0	0	0	36,000	36,000
426410	Shpallje e konkurseve	0	0	0	0	37,000	37,000	0	0	0	0	37,000	37,000
426990	Shpenzime te tjera operative	0	0	640,000	640,000	549,000	1,599,000	160,000	160,000	0	0	1,349,000	2,399,000
46	Subvencione dhe transferime	0	0	0	0	800,000	800,000	0	0	0	0	800,000	800,000
464	Transferime te ndryshme	0	0	0	0	800,000	800,000	0	0	0	0	800,000	800,000
464910	Pagim ne lidhje me vendimet gjyqesore	0	0	0	0	0	0	0	0	0	0	0	0
464940	Transferime gjate pensionimit	0	0	0	0	550,000	550,000	0	0	0	0	550,000	550,000
464990	Transferta te tjera	0	0	0	0	250,000	250,000	0	0	0	0	250,000	250,000
48	Shpenzime kapitale	0	0	0	0	30,000	30,000	0	0	0	0	30,000	30,000
483	Blerje mobiljesh	0	0	0	0	30,000	30,000	0	0	0	0	30,000	30,000
483120	Blerje e mobiljeve per shkolle	0	0	0	0	30,000	30,000	0	0	0	0	30,000	30,000
N20	ARSIMI I MESEM	2,688,000	2,688,000	4,745,000	4,745,000	116,585,000	116,585,000	11,625,000	11,625,000	0	0	135,643,000	135,643,000
40	Paga dhe kompensime	0	0	0	0	103,759,000	106,259,000	0	0	0	0	103,759,000	106,259,000
401	Paga themelore	0	0	0	0	74,646,000	76,504,000	0	0	0	0	74,646,000	76,504,000
401130	Paga themelore - te punesuar tjere	0	0	0	0	69,267,000	70,939,000	0	0	0	0	69,267,000	70,939,000
401310	Tatim personal mbi fitim nga paga	0	0	0	0	5,379,000	5,565,000	0	0	0	0	5,379,000	5,565,000
402	Kontribute per sigurim social	0	0	0	0	29,113,000	29,755,000	0	0	0	0	29,113,000	29,755,000
402110	Kontribute themelore per SPI	0	0	0	0	19,546,000	19,973,000	0	0	0	0	19,546,000	19,973,000
402210	Kontribute themelore per shendetesi	0	0	0	0	7,801,000	7,974,000	0	0	0	0	7,801,000	7,974,000
402220	Kontribut themelor per semundje profesionale	0	0	0	0	519,000	531,000	0	0	0	0	519,000	531,000

467,949,000 365,686,000 25,258,000 25,258,000 468,277,000 470,777,000 56,959,000 25,669,000 0 0 1,018,443,000 887,390,000

Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
402310	Kontribute themelore deri tek Agjencia per punesim	0	0	0	0	1,247,000	1,277,000	0	0	0	0	1,247,000	1,277,000
42	Mallra dhe sherbime	2,688,000	2,688,000	4,745,000	4,745,000	12,826,000	10,326,000	11,625,000	11,625,000	0	0	31,884,000	29,384,000
420	Shpensime te rruges dhe ditore	0	0	120,000	120,000	0	0	8,608,000	8,608,000	0	0	8,728,000	8,728,000
420120	Udhetime ne vend - shpensime te rruges	0	0	80,000	80,000	0	0	0	0	0	0	80,000	80,000
420130	Udhetime ne vend - akomodim	0	0	40,000	40,000	0	0	0	0	0	0	40,000	40,000
420210	Udhetime jashte - ushqim (meditje)	0	0	0	0	0	0	2,090,000	2,090,000	0	0	2,090,000	2,090,000
420220	Udhetime jashte - shpensime te rruges	0	0	0	0	0	0	3,461,000	3,461,000	0	0	3,461,000	3,461,000
420230	Udhetime jashte - akomodim	0	0	0	0	0	0	2,668,000	2,668,000	0	0	2,668,000	2,668,000
420240	Udhetime jashte - shpensime dytesore	0	0	0	0	0	0	389,000	389,000	0	0	389,000	389,000
421	Sherbime komunale, ngrrohje, komunikm dhe transport	0	0	190,000	190,000	3,000,000	3,000,000	0	0	0	0	3,190,000	3,190,000
421190	Taksa dhe sherime tjera komunale	0	0	80,000	80,000	0	0	0	0	0	0	80,000	80,000
421240	Lende te lengshme	0	0	0	0	3,000,000	3,000,000	0	0	0	0	3,000,000	3,000,000
421310	Poste	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
421320	Telefon dhe telefaks	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000
423	Materiale dhe inventar i imet	60,000	60,000	1,140,000	1,140,000	0	0	420,000	420,000	0	0	1,620,000	1,620,000
423110	Material kancelarik	60,000	60,000	220,000	220,000	0	0	50,000	50,000	0	0	330,000	330,000
423120	Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve	0	0	80,000	80,000	0	0	90,000	90,000	0	0	170,000	170,000
423310	Uniforma	0	0	70,000	70,000	0	0	0	0	0	0	70,000	70,000
423410	Prodhime ushqimore dhe pije	0	0	50,000	50,000	0	0	260,000	260,000	0	0	310,000	310,000
423610	Mjete ndihmese mesimore - arsimore	0	0	100,000	100,000	0	0	20,000	20,000	0	0	120,000	120,000
423620	Materiale shkollore	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
423710	Mjete per mirembajtjen e higjienes	0	0	160,000	160,000	0	0	0	0	0	0	160,000	160,000
423720	Materiale per riparime te ndryshme	0	0	160,000	160,000	0	0	0	0	0	0	160,000	160,000
423810	Inventar i imet	0	0	200,000	200,000	0	0	0	0	0	0	200,000	200,000

467,949,000 365,686,000 25,258,000 25,258,000 468,277,000 470,777,000 56,959,000 25,669,000 0 0 1,018,443,000 887,390,000

Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
424	Riparime dhe mirembajtje te vazhdueshme	0	0	390,000	390,000	0	0	0	0	0	0	390,000	390,000
424210	Mirembajtje e ndertesave	0	0	250,000	250,000	0	0	0	0	0	0	250,000	250,000
424230	Dezinfektim, dezinfektim dhe deratizim	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000
424390	Mirembajtje e ndertimeve tjera	0	0	0	0	0	0	0	0	0	0	0	0
424430	Riparime dhe mirembajtje te makinerise	0	0	80,000	80,000	0	0	0	0	0	0	80,000	80,000
425	Sherbime kontraktuese	2,628,000	2,628,000	2,505,000	2,505,000	9,726,000	7,226,000	2,345,000	2,345,000	0	0	17,204,000	14,704,000
425230	Sigurimi i te punesurve (aksidente, jetesor)	0	0	250,000	250,000	0	0	0	0	0	0	250,000	250,000
425240	Sigurimi per lendime dhe invalidet	0	0	0	0	0	0	125,000	125,000	0	0	125,000	125,000
425250	Sigurimi i pronave te patundshme dhe te drejtave	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
425290	Sherbime te tjera financiare	0	0	230,000	230,000	0	0	0	0	0	0	230,000	230,000
425310	Sherbime juridike	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000
425320	Ekspertize gjyqesore	0	0	40,000	40,000	0	0	0	0	0	0	40,000	40,000
425490	Sherbime te tjera shendetesore	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000
425730	Instruktores te kurseve te shkurtra	0	0	35,000	35,000	0	0	0	0	0	0	35,000	35,000
425760	Sherbime transporti ne arsim	2,628,000	2,628,000	1,000,000	1,000,000	9,726,000	7,226,000	290,000	290,000	0	0	13,644,000	11,144,000
425920	Sherbime per kopjim dhe botim	0	0	0	0	0	0	60,000	60,000	0	0	60,000	60,000
425990	Sherbime te tjera kontraktore	0	0	800,000	800,000	0	0	1,870,000	1,870,000	0	0	2,670,000	2,670,000
426	Shpenzime te tjera rrjedhese	0	0	400,000	400,000	100,000	100,000	252,000	252,000	0	0	752,000	752,000
426990	Shpenzime te tjera operative	0	0	400,000	400,000	100,000	100,000	252,000	252,000	0	0	752,000	752,000
NAA	REK. E OBJEKTEVE TE ARSIMIT	22,120,000	22,120,000	0	0	0	0	0	0	0	0	22,120,000	22,120,000
48	Shpenzime kapitale	22,120,000	22,120,000	0	0	0	0	0	0	0	0	22,120,000	22,120,000
482	Objekte te tjera ndertimore	22,120,000	22,120,000	0	0	0	0	0	0	0	0	22,120,000	22,120,000
482910	Pergatitja e projekteve duke perfshire dizajnimin e objekteve te tjera	0	0	0	0	0	0	0	0	0	0	0	0
482930	Rikonstruksioni i objekteve te tjera	22,000,000	22,000,000	0	0	0	0	0	0	0	0	22,000,000	22,000,000

467,949,000 365,686,000 25,258,000 25,258,000 468,277,000 470,777,000 56,959,000 25,669,000 0 0 1,018,443,000 887,390,000

Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
482940	Mbikeqyrje mbi ndertimin	120,000	120,000	0	0	0	0	0	0	0	0	120,000	120,000
R10	MBROJTJA E AMBIENTIT JETESOR DHE NATYRES	2,830,000	842,000	0	0	0	0	0	0	0	0	2,830,000	842,000
42	Mallra dhe sherbime	2,630,000	780,000	0	0	0	0	0	0	0	0	2,630,000	780,000
424	Riparime dhe mirembajtje te vazhdueshme	2,500,000	650,000	0	0	0	0	0	0	0	0	2,500,000	650,000
	424390 Mirembajtje e ndertimeve tjera	300,000	150,000	0	0	0	0	0	0	0	0	300,000	150,000
	424590 Mirembajtje e siperfaqeve tjera te gjelbra	2,200,000	500,000	0	0	0	0	0	0	0	0	2,200,000	500,000
425	Sherbime kontraktuese	130,000	130,000	0	0	0	0	0	0	0	0	130,000	130,000
	425920 Sherbime per kopjim dhe botim	70,000	70,000	0	0	0	0	0	0	0	0	70,000	70,000
	425990 Sherbime te tjera kontraktore	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
46	Subvencione dhe transferime	200,000	62,000	0	0	0	0	0	0	0	0	200,000	62,000
464	Transferime te ndryshme	200,000	62,000	0	0	0	0	0	0	0	0	200,000	62,000
	464990 Transferta te tjera	200,000	62,000	0	0	0	0	0	0	0	0	200,000	62,000
V10	CERDHET E FEMIJEVE	0	0	15,400,000	15,400,000	23,776,000	23,776,000	0	0	0	0	39,176,000	39,176,000
40	Paga dhe kompensime	0	0	0	0	20,543,000	19,658,500	0	0	0	0	20,543,000	19,658,500
401	Paga themelore	0	0	0	0	15,151,000	14,152,700	0	0	0	0	15,151,000	14,152,700
	401130 Paga themelore - te punesuar tjere	0	0	0	0	13,705,000	12,706,700	0	0	0	0	13,705,000	12,706,700
	401310 Tatim personal mbi fitim nga paga	0	0	0	0	1,446,000	1,446,000	0	0	0	0	1,446,000	1,446,000
402	Kontribute per sigurim social	0	0	0	0	5,392,000	5,505,800	0	0	0	0	5,392,000	5,505,800
	402110 Kontribute themelore per SPI	0	0	0	0	2,949,800	3,063,600	0	0	0	0	2,949,800	3,063,600
	402210 Kontribute themelore per shendetesi	0	0	0	0	1,948,400	1,948,400	0	0	0	0	1,948,400	1,948,400
	402220 Kontribut themelor per semundje profesionale	0	0	0	0	208,600	208,600	0	0	0	0	208,600	208,600
	402310 Kontribute themelore deri tek Agjencia per punesim	0	0	0	0	285,200	285,200	0	0	0	0	285,200	285,200
42	Mallra dhe sherbime	0	0	14,452,000	14,452,000	2,895,000	3,802,000	0	0	0	0	17,347,000	18,254,000
420	Shpensime te rruges dhe ditore	0	0	74,800	74,800	0	0	0	0	0	0	74,800	74,800
	420110 Udhetime ne vend ushqim (meditje)	0	0	22,000	22,000	0	0	0	0	0	0	22,000	22,000

467,949,000 365,686,000 25,258,000 25,258,000 468,277,000 470,777,000 56,959,000 25,669,000 0 0 1,018,443,000 887,390,000

Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
420120	Udhetime ne vend - shpensime te rruges	0	0	26,400	26,400	0	0	0	0	0	0	26,400	26,400
420130	Udhetime ne vend - akomodim	0	0	13,200	13,200	0	0	0	0	0	0	13,200	13,200
420220	Udhetime jashte - shpensime te rruges	0	0	13,200	13,200	0	0	0	0	0	0	13,200	13,200
421	Sherbime komunale, ngrohje, komunikim dhe transport	0	0	4,320,800	4,320,800	1,756,000	2,228,000	0	0	0	0	6,076,800	6,548,800
421110	Energji elektrike	0	0	1,028,500	1,028,500	340,000	340,000	0	0	0	0	1,368,500	1,368,500
421120	Ujesjelles dhe kanalizim	0	0	110,000	110,000	50,000	50,000	0	0	0	0	160,000	160,000
421130	Mbeturina	0	0	220,000	220,000	50,000	50,000	0	0	0	0	270,000	270,000
421220	Drunj	0	0	1,100,000	1,100,000	0	0	0	0	0	0	1,100,000	1,100,000
421240	Lende te lengshme	0	0	1,320,000	1,320,000	1,256,000	1,728,000	0	0	0	0	2,576,000	3,048,000
421310	Poste	0	0	11,000	11,000	5,000	5,000	0	0	0	0	16,000	16,000
421320	Telefon dhe telefaks	0	0	198,000	198,000	55,000	55,000	0	0	0	0	253,000	253,000
421390	Shpensime tjera per komunikim	0	0	5,500	5,500	0	0	0	0	0	0	5,500	5,500
421410	Lende djegese dhe vajra (atomjete)	0	0	275,000	275,000	0	0	0	0	0	0	275,000	275,000
421420	Regjistrim i automjeteve	0	0	52,800	52,800	0	0	0	0	0	0	52,800	52,800
423	Materiale dhe inventar i imet	0	0	7,008,400	7,008,400	50,000	105,000	0	0	0	0	7,058,400	7,113,400
423110	Material kancelarik	0	0	88,000	88,000	0	0	0	0	0	0	88,000	88,000
423120	Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve	0	0	49,500	49,500	0	0	0	0	0	0	49,500	49,500
423310	Uniforma	0	0	133,100	133,100	0	0	0	0	0	0	133,100	133,100
423320	Veshmbathje	0	0	77,000	77,000	0	0	0	0	0	0	77,000	77,000
423330	Mbulesa	0	0	165,000	165,000	0	0	0	0	0	0	165,000	165,000
423410	Prodhime ushqimore dhe pije	0	0	5,698,000	5,698,000	30,000	85,000	0	0	0	0	5,728,000	5,783,000
423510	Medikamente	0	0	3,300	3,300	0	0	0	0	0	0	3,300	3,300
423610	Mjete ndihmese mesimore - arsimore	0	0	33,000	33,000	0	0	0	0	0	0	33,000	33,000
423620	Materiale shkollore	0	0	16,500	16,500	0	0	0	0	0	0	16,500	16,500

467,949,000 365,686,000 25,258,000 25,258,000 468,277,000 470,777,000 56,959,000 25,669,000 0 0 1,018,443,000 887,390,000

Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
423710	Mjete per mirembajtjen e higjienes	0	0	160,000	160,000	0	0	0	0	0	0	160,000	160,000
423720	Materiale per riparime te ndryshme	0	0	200,000	200,000	20,000	20,000	0	0	0	0	220,000	220,000
423810	Inventar i imet	0	0	110,000	110,000	0	0	0	0	0	0	110,000	110,000
423990	Materiale tjera	0	0	275,000	275,000	0	0	0	0	0	0	275,000	275,000
424	Riparime dhe mirembajtje te vazhdueshme	0	0	562,000	562,000	0	0	0	0	0	0	562,000	562,000
424110	Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve dhe goma)	0	0	129,000	129,000	0	0	0	0	0	0	129,000	129,000
424210	Mirembajtje e ndertesave	0	0	165,000	165,000	0	0	0	0	0	0	165,000	165,000
424230	Dezinfektim, dezinfektim dhe deratizim	0	0	70,000	70,000	0	0	0	0	0	0	70,000	70,000
424420	Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit	0	0	66,000	66,000	0	0	0	0	0	0	66,000	66,000
424430	Riparime dhe mirembajtje te makinerise	0	0	66,000	66,000	0	0	0	0	0	0	66,000	66,000
424440	Riparime dhe mirembajtje te pajisjeve tjera	0	0	66,000	66,000	0	0	0	0	0	0	66,000	66,000
425	Sherbime kontraktuese	0	0	2,090,000	2,090,000	1,089,000	1,469,000	0	0	0	0	3,179,000	3,559,000
425250	Sigurimi i pronave te patundshme dhe te drejtave	0	0	49,500	49,500	0	0	0	0	0	0	49,500	49,500
425310	Sherbime juridike	0	0	16,500	16,500	0	0	0	0	0	0	16,500	16,500
425360	Pagim i taksave gjyqesore	0	0	16,500	16,500	0	0	0	0	0	0	16,500	16,500
425490	Sherbime te tjera shendetesore	0	0	71,500	71,500	0	0	0	0	0	0	71,500	71,500
425760	Sherbime transporti ne arsim	0	0	22,000	22,000	0	0	0	0	0	0	22,000	22,000
425970	Sherbime konsultative	0	0	13,200	13,200	0	0	0	0	0	0	13,200	13,200
425990	Sherbime te tjera kontraktore	0	0	1,900,800	1,900,800	1,089,000	1,469,000	0	0	0	0	2,989,800	3,369,800
426	Shpenzime te tjera rrjedhese	0	0	396,000	396,000	0	0	0	0	0	0	396,000	396,000
426210	Shpenzime per prezantime	0	0	60,500	60,500	0	0	0	0	0	0	60,500	60,500
426310	Seminare dhe konferenca	0	0	49,500	49,500	0	0	0	0	0	0	49,500	49,500
426410	Shpallje e konkurseve	0	0	66,000	66,000	0	0	0	0	0	0	66,000	66,000
426990	Shpenzime te tjera operative	0	0	220,000	220,000	0	0	0	0	0	0	220,000	220,000

467,949,000 365,686,000 25,258,000 25,258,000 468,277,000 470,777,000 56,959,000 25,669,000 0 0 1,018,443,000 887,390,000

Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
46	Subvencione dhe transferime	0	0	0	0	288,000	215,500	0	0	0	0	288,000	215,500
464	Transferime te ndryshme	0	0	0	0	288,000	215,500	0	0	0	0	288,000	215,500
464940	Transferime gjate pensionimit	0	0	0	0	228,000	155,500	0	0	0	0	228,000	155,500
464990	Transferta te tjera	0	0	0	0	60,000	60,000	0	0	0	0	60,000	60,000
48	Shpenzime kapitale	0	0	948,000	948,000	50,000	100,000	0	0	0	0	998,000	1,048,000
480	Blerje e pajisjeve dhe makinerive	0	0	706,000	706,000	50,000	100,000	0	0	0	0	756,000	806,000
480140	Blerje e pajisjeve informatike dhe video	0	0	200,000	200,000	20,000	40,000	0	0	0	0	220,000	240,000
480150	Blerje e pajisjeve per kuzhine	0	0	220,000	220,000	20,000	40,000	0	0	0	0	240,000	260,000
480190	Blerje e pajisjeve te tjera	0	0	286,000	286,000	10,000	20,000	0	0	0	0	296,000	306,000
483	Blerje mobiljesh	0	0	242,000	242,000	0	0	0	0	0	0	242,000	242,000
483110	Blerje e mobiljeve kancelarike	0	0	121,000	121,000	0	0	0	0	0	0	121,000	121,000
483190	Blerje e mobiljeve te tjera	0	0	121,000	121,000	0	0	0	0	0	0	121,000	121,000
486	Blerje automjetesh	0	0	0	0	0	0	0	0	0	0	0	0
486110	Blerje e automjeteve motorike	0	0	0	0	0	0	0	0	0	0	0	0
W00	MBROJTJA KUNDER ZJARREVE	2,370,000	2,370,000	0	0	10,258,000	12,658,000	0	0	0	0	12,628,000	15,028,000
40	Paga dhe kompensime	2,370,000	2,370,000	0	0	10,258,000	12,658,000	0	0	0	0	12,628,000	15,028,000
401	Paga themelore	880,000	880,000	0	0	7,057,000	8,737,000	0	0	0	0	7,937,000	9,617,000
401130	Paga themelore - te punesuar tjere	800,000	800,000	0	0	6,558,000	8,070,000	0	0	0	0	7,358,000	8,870,000
401310	Tatim personal mbi fitim nga paga	80,000	80,000	0	0	499,000	667,000	0	0	0	0	579,000	747,000
402	Kontribute per sigurim social	890,000	890,000	0	0	3,201,000	3,921,000	0	0	0	0	4,091,000	4,811,000
402110	Kontribute themelore per SPI	500,000	500,000	0	0	2,278,000	2,757,000	0	0	0	0	2,778,000	3,257,000
402210	Kontribute themelore per shendetesi	300,000	300,000	0	0	747,000	941,000	0	0	0	0	1,047,000	1,241,000
402220	Kontribut themelor per semundje profesionale	30,000	30,000	0	0	52,000	65,000	0	0	0	0	82,000	95,000
402310	Kontribute themelore deri tek Agjencia per punesim	60,000	60,000	0	0	124,000	158,000	0	0	0	0	184,000	218,000
404	Kontribute	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000

467,949,000 365,686,000 25,258,000 25,258,000 468,277,000 470,777,000 56,959,000 25,669,000 0 0 1,018,443,000 887,390,000

Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Bushet		Shpenzimet nga aktivitetet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
404150	Kompensime tjera	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
42	Mallra dhe sherbime	0	0	0	0	0	0	0	0	0	0	0	0
421	Sherbime komunale, ngrrohje, komunikim dhe transport	0	0	0	0	0	0	0	0	0	0	0	0
421110	Energji elektrike	0	0	0	0	0	0	0	0	0	0	0	0
421130	Mbeturina	0	0	0	0	0	0	0	0	0	0	0	0
421320	Telefon dhe telefaks	0	0	0	0	0	0	0	0	0	0	0	0
421390	Shpensime tjera per komunikim	0	0	0	0	0	0	0	0	0	0	0	0
421420	Regjistrim i automjeteve	0	0	0	0	0	0	0	0	0	0	0	0
423	Materiale dhe inventar i imet	0	0	0	0	0	0	0	0	0	0	0	0
423310	Uniforma	0	0	0	0	0	0	0	0	0	0	0	0
423710	Mjete per mirembajtjen e higjienes	0	0	0	0	0	0	0	0	0	0	0	0
423990	Materiale tjera	0	0	0	0	0	0	0	0	0	0	0	0
424	Riparime dhe mirembajtje te vazhdueshme	0	0	0	0	0	0	0	0	0	0	0	0
424110	Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve dhe goma)	0	0	0	0	0	0	0	0	0	0	0	0
X10	BARAZIA GJINORE	340,000	340,000	0	0	0	0	0	0	0	0	340,000	340,000
42	Mallra dhe sherbime	340,000	340,000	0	0	0	0	0	0	0	0	340,000	340,000
425	Sherbime kontraktuese	220,000	220,000	0	0	0	0	0	0	0	0	220,000	220,000
425920	Sherbime per kopjim dhe botim	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425990	Sherbime te tjera kontraktore	120,000	120,000	0	0	0	0	0	0	0	0	120,000	120,000
426	Shpenzime te tjera rrjedhese	120,000	120,000	0	0	0	0	0	0	0	0	120,000	120,000
426210	Shpenzime per prezantime	120,000	120,000	0	0	0	0	0	0	0	0	120,000	120,000

neni 3

Buxheti I Komunës së Kërcovës për vitin 2021 hyn në fuqi me ditën e shpalljes ne Fletoren Zyrtare të Komunës së Kërcovës

Nr. _____
15.11.2021 год.
Kërcovë

Këshilli I Komunës së Kërcovës
Kryetar,

Skender Xhabiri