

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.244/19,53/21,77/21,150/21 u 173/22), Keshilli i Komunes e Kercoves ne mbledhjen e 40 e mbajtur me 09.10.2024 solli:

NDRUSHIM DHE PLOTSIMT TE BUXHETIT
të Komunës së Kërcovës për vitin 2024

1. PJESA E PËRGJITHSHUME

Neni 1

Buxheti i Koms së Kërcovës për vitin 2024 përbëhet nga:

	Buxet	Rebalans
I. T` hurat totale	1,027,528,000	1,062,364,000
Të hyrat tatimore	166,330,000	206,696,000
të Hyrat jo tatimore	36,849,000	36,412,000
Të ardhurat kapitale	16,000,000	14,000,000
Të hurat nga grantet	626,122,000	652,781,000
Transferet	171,632,000	141,880,000
Të ardhurat ng donacionet	10,595,000	10,595,000
II. Totali I shpenzimeve	1,115,028,000	1,149,864,000
Qëllime të specifikuara	1,113,828,000	1,145,611,000
Rezervat	1,200,000	1,200,000
III. Deficit	77,500,000	77,500,000
IV. Financimi	-77,500,000	-77,500,000 0
Hyrje	88,000,000	88,000,000
hyrhje te bredsheme		
Hyrjet nga kredite te huaja		
Depozitet	88,000,000	88,000,000
Dalje	500,000	500,000
Ripagimi i kryegjësë	500,000	500,000

Neni 2

Të hyrat e Buxhetit sipas llojit të të hyrave janë caktuar ne bilansin e të hyrave, dhe shpenzimet sipas llojit janë të definuara ne bilansin e dalave si vijon:

BILANSI I TE HYRAVE - rebalans

		447,962,000	456,139,000	30,849,000	30,849,000	626,122,000	652,781,000	10,595,000	10,595,000	0	0	1,115,528,000	1,150,364,000
Kategoria Z`ri N`z`ri	P e r s h k r i m i	T` ardhura nga Buxheti		T` ardhura nga aktivitetet vet` financuese		T` ardhura nga dotacionet		T` ardhura nga donacionet		T` ardhura nga kredit		GJITHSEJ T~ HYRAT	
		Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans	Buxhet	Rebalans
71	T~ ARDHURA TATIMORE	166,330,000	206,696,000	0	0	0	0	0	0	0	0	166,330,000	206,696,000
711	Tatimi mbi te ardhurat, mbi fitimin dhe fitimet kapitale	13,510,000	19,462,000	0	0	0	0	0	0	0	0	13,510,000	19,462,000
711111	Tatimi mbi pagat e personave te punesuar tek shfrytezuesit dhe tek shfrytezuesit individe te mjeteve te Buxhetit te RM, njesite e veteqeverisjes lokale dhe qyteti i Shkupit dhe fondet e themeluara me ligj	5,000,000	7,000,000	0	0	0	0	0	0	0	0	5,000,000	7,000,000
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	8,000,000	12,000,000	0	0	0	0	0	0	0	0	8,000,000	12,000,000
711114	Tatimi mbi pagat e realizuara jashte vendit	10,000	12,000	0	0	0	0	0	0	0	0	10,000	12,000
711133	Tatim mbi te ardhurat nga persona fizike te cilet merren me veprimtari artizanale	200,000	100,000	0	0	0	0	0	0	0	0	200,000	100,000
711139	Tatim mbi te ardhurat nga te ardhura nga veprimtaria artizanale sipas paushalit te te ardhurave neto te percaktuar.	300,000	350,000	0	0	0	0	0	0	0	0	300,000	350,000
713	Tatime mbi pronen	47,500,000	58,500,000	0	0	0	0	0	0	0	0	47,500,000	58,500,000
713111	Tatimi mbi pronen	20,000,000	24,000,000	0	0	0	0	0	0	0	0	20,000,000	24,000,000
713113	tatim ne prone nga persona juridik	2,500,000	3,500,000	0	0	0	0	0	0	0	0	2,500,000	3,500,000
713211	Tatimi mbi trashegimine dhe dhuraten	5,000,000	5,000,000	0	0	0	0	0	0	0	0	5,000,000	5,000,000
713311	Tatimi mbi qarkullimin e pronave te paluajtshme	20,000,000	26,000,000	0	0	0	0	0	0	0	0	20,000,000	26,000,000
717	Tatim mbi sherbime specifike	105,310,000	128,647,000	0	0	0	0	0	0	0	0	105,310,000	128,647,000
717111	Takse komunale per qendrim te perkohshem	1,000,000	500,000	0	0	0	0	0	0	0	0	1,000,000	500,000
717112	Takse komunale per theksimin e firmave, perkatesisht emertimeve te hapësirave afariste	6,000,000	3,500,000	0	0	0	0	0	0	0	0	6,000,000	3,500,000
717115	Takse komunale per shfrytezimin e rrugeve me autmjete udhetuese, te renda, autobuse dhe motocikleta qe paguhet gjate regjistrimit te automjetit	7,000,000	7,000,000	0	0	0	0	0	0	0	0	7,000,000	7,000,000
717116	Takse komunale per shfrytezimin dhe mirembajtjen e ndricimit publik	30,000,000	27,000,000	0	0	0	0	0	0	0	0	30,000,000	27,000,000
717130	Takse komunale per shfrytezimin e siperfaqeve ne kamping, ngritjen e tendave dhe per perdorime tjera te perkohshme te ngjashme	0	37,000	0	0	0	0	0	0	0	0	0	37,000
717131	Takse komunale per shfrytezimin e hapësirave para hapësirave afariste per kryerjen e veprimtarive	1,000,000	500,000	0	0	0	0	0	0	0	0	1,000,000	500,000
717132	Takse komunale per theksimin e reklamave, publikimeve dhe shpalljeve ne vende publike	300,000	100,000	0	0	0	0	0	0	0	0	300,000	100,000

717135 Takse komunale per shfrytezimin e shesheve dhe hapësirave tjera te qyteteve dhe vendbanimeve tjera, me qellim ekspozimin e sendeve, mbajtjen e ekspozitave dhe shfaqeve zbavitese per kryerjen e veprimatrive	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
717137 Kompensim per rregullimin e truallit ndertimor	60,000,000	90,000,000	0	0	0	0	0	0	0	0	60,000,000	90,000,000
718 Taksa per shfrytezim ose leje per kryerjen e veprimtarive	10,000	87,000	0	0	0	0	0	0	0	0	10,000	87,000
718117 Kompensim per marrjen e licences per veprimtari hotelerike ne bare nate, kabare, disko dhe disko te hapura	0	77,000	0	0	0	0	0	0	0	0	0	77,000
718127 Kompensim te cilin e paguaje operatorët per instalimin e lejeve ekologjike B-te integruara ne komune, perkatesisht qytetin e Shkupit	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
72 TE ARDHURA JOTATIMORE	6,000,000	5,563,000	30,849,000	30,849,000	0	0	0	0	0	0	36,849,000	36,412,000
722 Gjoha, taksa gjyqesore dhe administrative	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
722315 Taksa administrative qe paguhet per shkresat dhe veprimet tjera ne organet komunale	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
723 Taksa dhe kompensime	0	60,000	30,849,000	30,849,000	0	0	0	0	0	0	30,849,000	30,909,000
723011 Taksa per dilpoma dhe certifikate	0	0	1,340,000	1,340,000	0	0	0	0	0	0	1,340,000	1,340,000
723012 Taksa per regjistrime	0	0	1,720,000	1,720,000	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	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	2,680,000	2,680,000
723111 Kujdesi parashkollor dhe gjate tere dites	0	0	20,025,000	20,025,000	0	0	0	0	0	0	20,025,000	20,025,000
723112 Mjete per ekspurzione	0	0	817,000	817,000	0	0	0	0	0	0	817,000	817,000
723113 Taksa shkollore per kurse pa diplome dhe per seminare	0	0	500,000	500,000	0	0	0	0	0	0	500,000	500,000
723119 Akrivite tjera ndihmese ne arsim	0	0	1,435,000	1,435,000	0	0	0	0	0	0	1,435,000	1,435,000
723220 Te ardhura nga shitja e prodhimeve te tjera	0	0	320,000	320,000	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	300,000	300,000
723911 Qiramarrjet nga objektet	0	10,000	112,000	112,000	0	0	0	0	0	0	112,000	122,000
723914 Te ardhurat e prones komunale	0	50,000	0	0	0	0	0	0	0	0	0	50,000
725 Te ardhura te tjera jotatimore	4,000,000	3,503,000	0	0	0	0	0	0	0	0	4,000,000	3,503,000
725930 Te ardhura te organeve te drejtorise	0	3,000	0	0	0	0	0	0	0	0	0	3,000
725939 Te ardhura te tjera jotatimore	2,000,000	1,500,000	0	0	0	0	0	0	0	0	2,000,000	1,500,000
725943 2% te premive te pa paguara per sigurimin e automjeteve (Kasko) si dhe sigurimin nnga pergjegjesia e perdorimit te mjeteve te motorizuara	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
73 TE ARDHURAT KAPITALE	16,000,000	14,000,000	0	0	0	0	0	0	0	0	16,000,000	14,000,000
733 Shitja e truallit dhe investime jomateriale	16,000,000	14,000,000	0	0	0	0	0	0	0	0	16,000,000	14,000,000
733111 Te ardhura nga shitja e tokes jondertimore ne pronesi te RM-se	3,000,000	3,500,000	0	0	0	0	0	0	0	0	3,000,000	3,500,000
733118 Kompensime per hulumtime te detajuara gjeologjike	1,000,000	500,000	0	0	0	0	0	0	0	0	1,000,000	500,000
733119 Kompensime per koncesione per eksploatimin e mineraleve (ne baze te hapësirës)	2,000,000	1,000,000	0	0	0	0	0	0	0	0	2,000,000	1,000,000
733120 Kompensime per koncesione per eksploatimin e mineraleve (ne baze mineraleve te para)	2,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
733144 kompenzim per rregullimin e statusit te objekteve pa leje	5,000,000	5,000,000	0	0	0	0	0	0	0	0	5,000,000	5,000,000
733147 kompenzim nga koncesionet per shfrytzim te ujrave per prodhim te energjis elektrike	3,000,000	2,000,000	0	0	0	0	0	0	0	0	3,000,000	2,000,000
74 TRANSFERE DHE DONACIONE	259,632,000	229,880,000	0	0	626,122,000	652,781,000	10,595,000	10,595,000	0	0	896,349,000	893,256,000
741 Transfete nga nivelet tjera te pushtetit	259,632,000	229,880,000	0	0	626,122,000	652,781,000	0	0	0	0	885,754,000	882,661,000
741112 Transfere nga Buxheti i RM-se	30,272,000	16,000,000	0	0	0	0	0	0	0	0	30,272,000	16,000,000
741113 Transfere nga buxhetet e fondeve	52,360,000	16,000,000	0	0	0	0	0	0	0	0	52,360,000	16,000,000

741114 Teprica e bartur e te ardhurave nga viti i kaluar	88,000,000	88,000,000	0	0	0	1,777,000	0	0	0	0	88,000,000	89,777,000
741115 Dotacione te komunes, prej te ardhurave te TVSH	89,000,000	109,880,000	0	0	0	0	0	0	0	0	89,000,000	109,880,000
741119 Dotacione te destinuara te komunes per aktivitetet ne fushen embrojtjes kunder zjarreve	0	0	0	0	17,964,000	17,964,000	0	0	0	0	17,964,000	17,964,000
741120 Bllok dotacione te komunes per destinime te caktuara	0	0	0	0	608,158,000	633,040,000	0	0	0	0	608,158,000	633,040,000
742 Donacione nga shtetet e huaja	0	0	0	0	0	0	10,255,000	10,255,000	0	0	10,255,000	10,255,000
742112 Te ardhura nga Fondi monetar nderkombetar	0	0	0	0	0	0	0	0	0	0	0	0
742114 Te ardhura nga Unioni Evropian	0	0	0	0	0	0	10,255,000	10,255,000	0	0	10,255,000	10,255,000
744 Donacione rrjedhese	0	0	0	0	0	0	340,000	340,000	0	0	340,000	340,000
744111 Donacione nga kompani private	0	0	0	0	0	0	0	0	0	0	0	0
744311	0	0	0	0	0	0	340,000	340,000	0	0	340,000	340,000

BILANSI I TE DALAVE - rebalansi

		447,962,000	453,086,000	30,849,000	30,849,000	626,122,000	652,781,000	10,595,000	10,595,000	0	0	1,115,528,000	1,147,311,000
Kategoria Zeri Nezeri	P e r s h k r i m i	Shpenzimet nga Buxhet		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	98,976,000	109,903,000	0	0	594,155,000	614,056,000	0	0	0	0	693,131,000	723,959,000
401	Paga themelore	66,030,000	71,922,000	0	0	427,052,000	433,880,000	0	0	0	0	493,082,000	505,802,000
	401110 Paga themelore -funksionere	1,320,000	1,440,000	0	0	0	0	0	0	0	0	1,320,000	1,440,000
	401120 Paga themelore - nepunes shtetedor	46,500,000	58,200,000	0	0	0	0	0	0	0	0	46,500,000	58,200,000
	401130 Paga themelore - te punesuar tjere	13,300,000	5,600,000	0	0	393,220,000	401,248,000	0	0	0	0	406,520,000	406,848,000
	401310 Tatim personal mbi fitim nga paga	4,260,000	6,014,000	0	0	33,759,000	31,455,000	0	0	0	0	38,019,000	37,469,000
	401320 Tatim personal mbi fitim nga kompensime	650,000	668,000	0	0	73,000	1,177,000	0	0	0	0	723,000	1,845,000
402	Kontribute per sigurim social	23,536,000	28,051,000	0	0	166,353,000	169,496,000	0	0	0	0	189,889,000	197,547,000
	402110 Kontribute themelore per SPI	15,220,000	18,910,000	0	0	111,823,000	112,581,000	0	0	0	0	127,043,000	131,491,000
	402120 Kontribur per stazh te privilegjuar	900,000	300,000	0	0	0	815,000	0	0	0	0	900,000	1,115,000
	402210 Kontribute themelore per shendetesi	6,050,000	7,175,000	0	0	44,413,000	45,754,000	0	0	0	0	50,463,000	52,929,000
	402220 Kontribut themelor per semundje profesionale	401,000	501,000	0	0	2,995,000	3,055,000	0	0	0	0	3,396,000	3,556,000
	402310 Kontribute themelore deri tek Agjencia per punesim	965,000	1,165,000	0	0	7,122,000	7,291,000	0	0	0	0	8,087,000	8,456,000
404	Kontribute	9,410,000	9,930,000	0	0	750,000	10,680,000	0	0	0	0	10,160,000	20,610,000
	404110 Kontribut per pushim vjetor	2,300,000	1,800,000	0	0	650,000	10,410,000	0	0	0	0	2,950,000	12,210,000
	404150 Kompensime tjera	7,110,000	8,130,000	0	0	100,000	270,000	0	0	0	0	7,210,000	8,400,000
41	Rezerva dhe shpenzime te padefinuara	1,200,000	1,200,000	0	0	0	0	0	0	0	0	1,200,000	1,200,000
412	Rezerva te perhershme (shpensime te paparashikueshme)	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
	412110 Rezerva te perhershme (shpensime te paparashikueshme)	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
413	Rezerva te vazhdueshme (shpensime te ndryshme)	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
	413110 Rezerva te vazhdueshme (shpenzime te ndryshme)	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
42	Mallra dhe sherbime	90,868,000	92,735,000	29,251,000	29,251,000	30,616,000	35,845,000	9,972,000	9,972,000	0	0	160,707,000	167,803,000
420	Shpensime te rruges dhe ditore	300,000	205,000	410,000	410,000	25,000	30,000	5,628,000	5,628,000	0	0	6,363,000	6,273,000
	420110 Udhetime ne vend ushqim (meditje)	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000

BILANSI I TE DALAVE - rebalansi

447,962,000453,086,00030,849,00030,849,000626,122,000652,781,00010,595,00010,595,000001,115,528,0001,147,311,000													
Kategoria Z`ri N`z`ri	P e r s h k r i m i	Shpenzimet nga Buxhet		Shpenzimet nga aktivitet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
420120	Udhetime ne vend - shpensime te rruges	200,000	80,000	320,000	320,000	25,000	30,000	154,000	154,000	0	0	699,000	584,000
420130	Udhetime ne vend - akomodim	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
420140	Udhetime ne vend - shpensime dytesore	0	25,000	0	0	0	0	0	0	0	0	0	25,000
420210	Udhetime jashte - ushqim (meditje)	0	0	0	0	0	0	496,000	496,000	0	0	496,000	496,000
420220	Udhetime jashte - shpensime te rruges	100,000	100,000	20,000	20,000	0	0	2,260,000	2,260,000	0	0	2,380,000	2,380,000
420230	Udhetime jashte - akomodim	0	0	0	0	0	0	2,718,000	2,718,000	0	0	2,718,000	2,718,000
420240	Udhetime jashte - shpensime dytesore	0	0	0	0	0	0	0	0	0	0	0	0
421	Sherbime komunale, ngrohje, komunikm dhe transport	26,790,000	27,710,000	6,501,000	6,501,000	18,161,000	18,658,000	0	0	0	0	51,452,000	52,869,000
421110	Energji elektrike	13,800,000	14,300,000	1,486,000	1,486,000	2,855,000	3,706,000	0	0	0	0	18,141,000	19,492,000
421120	Ujesjelles dhe kanalizim	900,000	200,000	170,000	170,000	884,000	456,000	0	0	0	0	1,954,000	826,000
421130	Mbeturina	500,000	600,000	255,000	255,000	40,000	50,000	0	0	0	0	795,000	905,000
421190	Taksa dhe sherime tjera komunale	0	0	150,000	150,000	0	0	0	0	0	0	150,000	150,000
421220	Drunj	400,000	400,000	1,000,000	1,000,000	349,000	490,000	0	0	0	0	1,749,000	1,890,000
421240	Lende te lengshme	3,700,000	4,700,000	2,500,000	2,500,000	13,250,000	13,046,000	0	0	0	0	19,450,000	20,246,000
421290	Materiale tjera per ngrohje	0	40,000	0	0	15,000	108,000	0	0	0	0	15,000	148,000
421310	Poste	1,500,000	1,500,000	100,000	100,000	45,000	75,000	0	0	0	0	1,645,000	1,675,000
421320	Telefon dhe telefaks	1,830,000	1,830,000	380,000	380,000	499,000	614,000	0	0	0	0	2,709,000	2,824,000
421390	Shpensime tjera per komunikim	0	0	40,000	40,000	70,000	33,000	0	0	0	0	110,000	73,000
421410	Lende djegese dhe vajra (atomjete)	3,000,000	3,000,000	350,000	350,000	134,000	50,000	0	0	0	0	3,484,000	3,400,000
421420	Regjistrim i automjeteve	400,000	300,000	70,000	70,000	20,000	30,000	0	0	0	0	490,000	400,000
421440	Transport i njerezve	760,000	840,000	0	0	0	0	0	0	0	0	760,000	840,000
423	Materiale dhe inventar i imet	2,740,000	2,400,000	11,315,000	11,315,000	2,440,000	3,372,000	202,000	202,000	0	0	16,697,000	17,289,000
423110	Material kancelarik	800,000	1,030,000	570,000	570,000	580,000	1,132,000	60,000	60,000	0	0	2,010,000	2,792,000
423120	Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve	90,000	160,000	265,000	265,000	82,000	101,000	0	0	0	0	437,000	526,000

BILANSI I TE DALAVE - rebalansi

		447,962,000	453,086,000	30,849,000	30,849,000	626,122,000	652,781,000	10,595,000	10,595,000	0	0	1,115,528,000	1,147,311,000
Kategoria Z'ri N'z'ri	P e r s h k r i m i	Shpenzimet nga Bushet		Shpenzimet nga aktivitet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
423190	Materiale tjera administrative	0	0	20,000	20,000	0	10,000	0	0	0	0	20,000	30,000
423210	Materiale per AOP	60,000	100,000	0	0	0	0	0	0	0	0	60,000	100,000
423310	Uniforma	0	0	395,000	395,000	0	0	0	0	0	0	395,000	395,000
423320	Veshmbathje	0	0	90,000	90,000	0	0	0	0	0	0	90,000	90,000
423330	Mbulesa	0	0	240,000	240,000	0	0	0	0	0	0	240,000	240,000
423410	Prodhime ushqimore dhe pije	360,000	220,000	7,285,000	7,285,000	67,000	242,000	80,000	80,000	0	0	7,792,000	7,827,000
423510	Medikamente	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
423610	Mjete ndihmese mesimore - arsimore	0	0	260,000	260,000	20,000	90,000	0	0	0	0	280,000	350,000
423620	Materiale shkollore	0	0	120,000	120,000	140,000	33,000	0	0	0	0	260,000	153,000
423710	Mjete per mirembajtjen e higjienes	300,000	150,000	460,000	460,000	368,000	503,000	0	0	0	0	1,128,000	1,113,000
423720	Materiale per riparime te ndryshme	400,000	330,000	530,000	530,000	820,000	563,000	0	0	0	0	1,750,000	1,423,000
423810	Inventar i imet	0	0	580,000	580,000	18,000	271,000	0	0	0	0	598,000	851,000
423910	Materiale tjera per qellim te vecante	0	0	0	0	0	80,000	0	0	0	0	0	80,000
423990	Materiale tjera	730,000	410,000	480,000	480,000	345,000	347,000	62,000	62,000	0	0	1,617,000	1,299,000
424	Riparime dhe mirembajtje te vazhdueshme	27,100,000	23,180,000	1,554,000	1,554,000	1,698,000	3,909,000	0	0	0	0	30,352,000	28,643,000
424110	Riparim dhe servisim i automjeteve te lehta (duke pershire pjese rezerve dhe goma)	1,200,000	1,500,000	200,000	200,000	115,000	138,000	0	0	0	0	1,515,000	1,838,000
424190	Riparim i automjeteve tjera	600,000	300,000	0	0	0	0	0	0	0	0	600,000	300,000
424210	Mirembajtje e ndertesave	100,000	100,000	690,000	690,000	1,110,000	3,195,000	0	0	0	0	1,900,000	3,985,000
424230	Dezinsektim, dezinfektim dhe deratizim	600,000	400,000	144,000	144,000	113,000	320,000	0	0	0	0	857,000	864,000
424320	Mirembajtje e autostradave, rrugeve dhe rrugicave	14,300,000	12,000,000	0	0	0	0	0	0	0	0	14,300,000	12,000,000
424390	Mirembajtje e ndertimeve tjera	5,100,000	5,680,000	0	0	0	0	0	0	0	0	5,100,000	5,680,000
424410	Riparim dhe mirembajtje e mobiljeve	0	0	50,000	50,000	0	7,000	0	0	0	0	50,000	57,000
424420	Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit	500,000	300,000	140,000	140,000	110,000	30,000	0	0	0	0	750,000	470,000
424430	Riparime dhe mirembajtje te makinerise	0	0	180,000	180,000	0	0	0	0	0	0	180,000	180,000

BILANSI I TE DALAVE - rebalansi

		447,962,000	453,086,000	30,849,000	30,849,000	626,122,000	652,781,000	10,595,000	10,595,000	0	0	1,115,528,000	1,147,311,000
Kategoria Z'ri N'z'ri	P e r s h k r i m i	Shpenzimet nga Buxhet		Shpenzimet nga aktivitet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
424440	Riparime dhe mirembajtje te pajisjeve tjera	0	0	150,000	150,000	250,000	211,000	0	0	0	0	400,000	361,000
424510	Mirembajtje e siperfaqeve te gjelbra rreth ndertesave O	700,000	0	0	0	0	0	0	0	0	0	700,000	0
424590	Mirembajte e siperfaqeve tjera te gjelbra	4,000,000	2,900,000	0	0	0	8,000	0	0	0	0	4,000,000	2,908,000
425	Sherbime kontraktuese	28,658,000	33,150,000	7,872,000	7,872,000	7,671,000	8,779,000	3,882,000	3,882,000	0	0	48,083,000	53,683,000
425130	Dhenie me qira e hapsires te tipit tjeter	220,000	130,000	10,000	10,000	0	0	0	0	0	0	230,000	140,000
425220	Provizion bankar	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	155,000	155,000
425250	Sigurimi i pronave te patundshme dhe te drejtave	300,000	160,000	180,000	180,000	56,000	29,000	0	0	0	0	536,000	369,000
425260	Sigurimi i automjeteve motorike	400,000	250,000	0	0	0	6,000	0	0	0	0	400,000	256,000
425290	Sherbime te tjera financiare	0	0	290,000	290,000	0	0	0	0	0	0	290,000	290,000
425310	Sherbime juridike	600,000	600,000	140,000	140,000	0	20,000	0	0	0	0	740,000	760,000
425320	Ekspertize gjyqesore	120,000	60,000	40,000	40,000	0	0	0	0	0	0	160,000	100,000
425360	Pagim i taksave gjyqesore	0	0	40,000	40,000	0	0	0	0	0	0	40,000	40,000
425490	Sherbime te tjera shendetesore	210,000	210,000	480,000	480,000	288,000	100,000	0	0	0	0	978,000	790,000
425510	Sherbime veterinare	1,500,000	1,000,000	0	0	0	0	0	0	0	0	1,500,000	1,000,000
425640	Pergatitja e planeve urbanistike dhe hapesinore	1,378,000	1,000,000	0	0	0	0	0	0	0	0	1,378,000	1,000,000
425720	Sherbime per zhvillimin e planit mesimor dhe programit	0	0	0	0	0	10,000	0	0	0	0	0	10,000
425730	Instruktores te kurseve te shkurtra	0	0	35,000	35,000	0	0	0	0	0	0	35,000	35,000
425740	Aktivitete plotesuese	0	0	0	0	0	0	0	0	0	0	0	0
425760	Sherbime transporti ne arsim	11,000,000	17,000,000	2,160,000	2,160,000	5,876,000	4,555,000	60,000	60,000	0	0	19,096,000	23,775,000
425790	Sherbime te tjera arsimore	0	0	120,000	120,000	11,000	16,000	0	0	0	0	131,000	136,000
425920	Sherbime per kopjim dhe botim	2,030,000	2,150,000	0	0	50,000	70,000	0	0	0	0	2,080,000	2,220,000
425940	Rrenimi i objekteve	800,000	1,300,000	0	0	0	0	0	0	0	0	800,000	1,300,000

BILANSI I TE DALAVE - rebalansi

		447,962,000	453,086,000	30,849,000	30,849,000	626,122,000	652,781,000	10,595,000	10,595,000	0	0	1,115,528,000	1,147,311,000
Kategoria Z`ri N`z`ri	P e r s h k r i m i	Shpenzimet nga Buxhet		Shpenzimet nga aktivitet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
	425970 Sherbime konsultative	320,000	90,000	73,000	73,000	0	0	0	0	0	0	393,000	163,000
	425980 Mbikeqyrje mbi ndertimin	90,000	90,000	0	0	0	0	0	0	0	0	90,000	90,000
	425990 Sherbime te tjera kontraktore	9,690,000	9,110,000	3,749,000	3,749,000	1,390,000	3,973,000	3,822,000	3,822,000	0	0	18,651,000	20,654,000
426	Shpenzime te tjera rrjedhese	5,280,000	6,090,000	1,599,000	1,599,000	621,000	1,097,000	260,000	260,000	0	0	7,760,000	9,046,000
	426120 Anetaresimi ne organizata vendase	900,000	2,000,000	0	0	0	0	0	0	0	0	900,000	2,000,000
	426210 Shpenzime per prezantime	1,690,000	1,520,000	30,000	30,000	10,000	0	0	0	0	0	1,730,000	1,550,000
	426310 Seminare dhe konferenca	200,000	150,000	54,000	54,000	10,000	22,000	0	0	0	0	264,000	226,000
	426410 Shpallje e konkurseve	1,000,000	1,000,000	100,000	100,000	35,000	89,000	0	0	0	0	1,135,000	1,189,000
	426990 Shpenzime te tjera operative	1,490,000	1,420,000	1,415,000	1,415,000	566,000	986,000	260,000	260,000	0	0	3,731,000	4,081,000
46	Subvencione dhe transferime	51,920,000	56,460,000	300,000	300,000	1,201,000	2,645,000	313,000	313,000	0	0	53,734,000	59,718,000
463	Transferime deri te organizatat joqeveritare	9,400,000	8,150,000	0	0	0	0	0	0	0	0	9,400,000	8,150,000
	463110 Transferime deri te shoqata civile dhe fondacione	5,100,000	4,400,000	0	0	0	0	0	0	0	0	5,100,000	4,400,000
	463120 Transferime deri te klubet sportive	4,000,000	3,600,000	0	0	0	0	0	0	0	0	4,000,000	3,600,000
	463190 Transferime te tjera deri te organizatat joqeveritare	300,000	150,000	0	0	0	0	0	0	0	0	300,000	150,000
464	Transferime te ndryshme	42,520,000	48,310,000	300,000	300,000	1,201,000	2,645,000	313,000	313,000	0	0	44,334,000	51,568,000
	464110 Bursa per studente	1,200,000	1,600,000	0	0	0	0	0	0	0	0	1,200,000	1,600,000
	464910 Pagim ne lidhje me vendimet gjyqesore	26,000,000	33,070,000	50,000	50,000	0	0	0	0	0	0	26,050,000	33,120,000
	464940 Transferime gjate pensionimit	1,000,000	500,000	100,000	100,000	755,000	1,364,000	0	0	0	0	1,855,000	1,964,000
	464990 Transferta te tjera	14,320,000	13,140,000	150,000	150,000	446,000	1,281,000	313,000	313,000	0	0	15,229,000	14,884,000
47	Benefite sociale	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
471	Kompensime sociale	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
	471160 Ndhime ne te holla e njehershme dhe ndihme ne prodhime te gatshme	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
	471990 Ndhime tjeter sociale	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
48	Shpenzime kapitale	203,498,000	191,288,000	1,298,000	1,298,000	150,000	235,000	310,000	310,000	0	0	205,256,000	193,131,000
480	Blerje e pajisjeve dhe makinerive	9,480,000	8,980,000	1,050,000	1,050,000	0	85,000	0	0	0	0	10,530,000	10,115,000

BILANSI I TE DALAVE - rebalansi

		447,962,000	453,086,000	30,849,000	30,849,000	626,122,000	652,781,000	10,595,000	10,595,000	0	0	1,115,528,000	1,147,311,000
Kategoria Z`ri N`z`ri	P e r s h k r i m i	Shpenzimet nga Buxhet		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
480110	Blerje e pajisjeve kancelarike	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
480140	Blerje e pajisjeve informatike dhe video	9,000,000	8,500,000	310,000	310,000	0	40,000	0	0	0	0	9,310,000	8,850,000
480150	Blerje e pajisjeve per kuzhine	0	0	200,000	200,000	0	0	0	0	0	0	200,000	200,000
480160	Blerje e pajisjeve per ngrohje dhe kondicionere	0	0	60,000	60,000	0	45,000	0	0	0	0	60,000	105,000
480190	Blerje e pajisjeve te tjera	480,000	480,000	450,000	450,000	0	0	0	0	0	0	930,000	930,000
482	Objekte te tjera ndertimore	188,068,000	178,558,000	0	0	0	0	0	0	0	0	188,068,000	178,558,000
482110	Pergatitja e projekteve duke perfshire dizajn te rrugeve, rrugicave dhe autostradave	305,000	305,000	0	0	0	0	0	0	0	0	305,000	305,000
482130	Rikonstruksion i rrugeve, rrugicave dhe autostradave	66,000,000	62,500,000	0	0	0	0	0	0	0	0	66,000,000	62,500,000
482730	Rikonstruksion i kapaciteteve per furnizimin me uje	5,000,000	3,000,000	0	0	0	0	0	0	0	0	5,000,000	3,000,000
482910	Pergatitja e projekteve duke perfshire dizajnin e objekteve te tjera	2,905,000	2,905,000	0	0	0	0	0	0	0	0	2,905,000	2,905,000
482920	Ndertimi i objekteve te tjera	22,390,000	33,890,000	0	0	0	0	0	0	0	0	22,390,000	33,890,000
482930	Rikonstruksioni i objekteve te tjera	90,588,000	75,058,000	0	0	0	0	0	0	0	0	90,588,000	75,058,000
482940	Mbikeqyrje mbi ndertimin	880,000	900,000	0	0	0	0	0	0	0	0	880,000	900,000
483	Blerje mobiljesh	350,000	150,000	248,000	248,000	150,000	150,000	310,000	310,000	0	0	1,058,000	858,000
483110	Blerje e mobiljeve kancelarike	350,000	150,000	98,000	98,000	70,000	70,000	0	0	0	0	518,000	318,000
483120	Blerje e mobiljeve per shkolle	0	0	0	0	80,000	80,000	0	0	0	0	80,000	80,000
483190	Blerje e mobiljeve te tjera	0	0	150,000	150,000	0	0	310,000	310,000	0	0	460,000	460,000
485	Investime dhe mjete jofinanciare V	3,000,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	3,000,000
485420	Kompensim per prone te marre	3,000,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	3,000,000
486	Blerje automjetesh	2,600,000	600,000	0	0	0	0	0	0	0	0	2,600,000	600,000
486110	Blerje e automjeteve motorike	2,600,000	600,000	0	0	0	0	0	0	0	0	2,600,000	600,000
49	Pagimi i kryegjese	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
493	Pagimi i kryegjese deri te nivele te tjera te pushtetit	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
493110	Pagimi i kryegjese i huave afatshkurtra nga buxheti qendror	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000

PJESA E VECANT - rebalans

		447,962,000	453,086,000	30,849,000	30,849,000	626,122,000	652,781,000	10,595,000	10,595,000	0	0	1,115,528,000	1,147,311,000
Kategoria Z'ri N'nz`ri	P e r s h k r i m	Shpenzimet nga Buxhet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
A00	KESHILLI I QYTETIT	11770000	11158000	0	0	0	0	0	0	0	0	11770000	11158000
40	Paga dhe kompensime	5,960,000	6,348,000	0	0	0	0	0	0	0	0	5,960,000	6,348,000
401	Paga themelore	650,000	668,000	0	0	0	0	0	0	0	0	650,000	668,000
	401320 Tatim personal mbi fitim nga kompensime	650,000	668,000	0	0	0	0	0	0	0	0	650,000	668,000
404	Kontribute	5,310,000	5,680,000	0	0	0	0	0	0	0	0	5,310,000	5,680,000
	404150 Kompensime tjera	5,310,000	5,680,000	0	0	0	0	0	0	0	0	5,310,000	5,680,000
41	Rezerva dhe shpenzime te padefinuara	1,200,000	1,200,000	0	0	0	0	0	0	0	0	1,200,000	1,200,000
412	Rezerva te perhershme (shpensime te paparashikueshme)	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
	412110 Rezerva te perhershme (shpensime te paparashikueshme)	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
413	Rezerva te vazhdueshme (shpensime te ndryshme)	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
	413110 Rezerva te vazhdueshme (shpenzime te ndryshme)	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
42	Mallra dhe sherbime	1,330,000	360,000	0	0	0	0	0	0	0	0	1,330,000	360,000
421	Sherbime komunale, ngrohje, komunikm dhe transport	500,000	0	0	0	0	0	0	0	0	0	500,000	0
	421320 Telefon dhe telefaks	500,000	0	0	0	0	0	0	0	0	0	500,000	0
423	Materiale dhe inventar i imet	300,000	60,000	0	0	0	0	0	0	0	0	300,000	60,000
	423410 Prodhime ushqimore dhe pije	300,000	60,000	0	0	0	0	0	0	0	0	300,000	60,000
425	Sherbime kontraktuese	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
	425920 Sherbime per kopjim dhe botim	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
426	Shpenzime te tjera rrjedhese	470,000	240,000	0	0	0	0	0	0	0	0	470,000	240,000
	426210 Shpenzime per prezantime	350,000	180,000	0	0	0	0	0	0	0	0	350,000	180,000
	426990 Shpenzime te tjera operative	120,000	60,000	0	0	0	0	0	0	0	0	120,000	60,000
46	Subvencione dhe transferime	2,280,000	2,250,000	0	0	0	0	0	0	0	0	2,280,000	2,250,000
463	Transferime deri te organizatat joqeveritare	900,000	550,000	0	0	0	0	0	0	0	0	900,000	550,000
	463110 Transferime deri te shoqata civile dhe fondacione	600,000	400,000	0	0	0	0	0	0	0	0	600,000	400,000
	463190 Transferime te tjera deri te organizatat joqeveritare	300,000	150,000	0	0	0	0	0	0	0	0	300,000	150,000

PJESA E VECANT - rebalans

		447,962,000	453,086,000	30,849,000	30,849,000	626,122,000	652,781,000	10,595,000	10,595,000	0	0	1,115,528,000	1,147,311,000
Kategoria Z'ri N'nz'ri	P e r s h k r i m	Shpenzimet nga Buxhet		Shpenzimet nga aktivitet vet' financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
464	Transferime te ndryshme	1,380,000	1,700,000	0	0	0	0	0	0	0	0	1,380,000	1,700,000
464110	Bursa per studente	1,200,000	1,600,000	0	0	0	0	0	0	0	0	1,200,000	1,600,000
464990	Transferta te tjera	180,000	100,000	0	0	0	0	0	0	0	0	180,000	100,000
47	Benefite sociale	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
471	Kompensime sociale	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
471160	Ndihme ne te holla e njehershme dhe ndihme ne prodhime te gatshme	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
471990	Ndihme tjeter sociale	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
D00	KRYETARI I QYTETIT	5356000	5161000	0	0	0	0	0	0	0	0	5356000	5161000
40	Paga dhe kompensime	2,066,000	2,301,000	0	0	0	0	0	0	0	0	2,066,000	2,301,000
401	Paga themelore	1,480,000	1,640,000	0	0	0	0	0	0	0	0	1,480,000	1,640,000
401110	Paga themelore -funksionere	1,320,000	1,440,000	0	0	0	0	0	0	0	0	1,320,000	1,440,000
401310	Tatim personal mbi fitim nga paga	160,000	200,000	0	0	0	0	0	0	0	0	160,000	200,000
402	Kontribute per sigurim social	586,000	661,000	0	0	0	0	0	0	0	0	586,000	661,000
402110	Kontribute themelore per SPI	400,000	460,000	0	0	0	0	0	0	0	0	400,000	460,000
402210	Kontribute themelore per shendetesi	150,000	165,000	0	0	0	0	0	0	0	0	150,000	165,000
402220	Kontribut themelor per semundje profesionale	11,000	11,000	0	0	0	0	0	0	0	0	11,000	11,000
402310	Kontribute themelore deri tek Agjencia per punesim	25,000	25,000	0	0	0	0	0	0	0	0	25,000	25,000
42	Mallra dhe sherbime	1,790,000	1,790,000	0	0	0	0	0	0	0	0	1,790,000	1,790,000
420	Shpensime te rruges dhe ditore	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
420220	Udhetime jashte - shpensime te rruges	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
421	Sherbime komunale, ngrohje, komunikm dhe transport	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000
421320	Telefon dhe telefaks	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
421440	Transport i njerezve	120,000	120,000	0	0	0	0	0	0	0	0	120,000	120,000
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

PJESA E VECANT - rebalans

		447,962,000	453,086,000	30,849,000	30,849,000	626,122,000	652,781,000	10,595,000	10,595,000	0	0	1,115,528,000	1,147,311,000
Kategoria Z'ri N'nz'ri	P e r s h k r i m	Shpenzimet nga Buxhet		Shpenzimet nga aktivitet vet' financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
425	Sherbime kontraktuese	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	1,200,000	1,200,000	0	0	0	0	0	0	0	0	1,200,000	1,200,000
426210	Shpenzime per prezantime	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
426990	Shpenzime te tjera operative	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
46	Subvencione dhe transferime	1,000,000	570,000	0	0	0	0	0	0	0	0	1,000,000	570,000
464	Transferime te ndryshme	1,000,000	570,000	0	0	0	0	0	0	0	0	1,000,000	570,000
464910	Pagim ne lidhje me vendimet gjyqesore	0	70,000	0	0	0	0	0	0	0	0	0	70,000
464940	Transferime gjate pensionimit	1,000,000	500,000	0	0	0	0	0	0	0	0	1,000,000	500,000
49	Pagimi i kryegjese	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
493	Pagimi i kryegjese deri te nivele te tjera te pushtetit	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
493110	Pagimi i kryegjese i huave afatshkurtra nga buxheti qendror	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
E00	ADMINISTRATA E QYTETIT	127540000	141975000	0	0	0	0	0	0	0	0	127540000	141975000
40	Paga dhe kompensime	81,500,000	89,330,000	0	0	0	0	0	0	0	0	81,500,000	89,330,000
401	Paga themelore	59,200,000	63,020,000	0	0	0	0	0	0	0	0	59,200,000	63,020,000
401120	Paga themelore - nepunes shteteror	46,500,000	58,200,000	0	0	0	0	0	0	0	0	46,500,000	58,200,000
401130	Paga themelore - te punesuar tjere	9,000,000	300,000	0	0	0	0	0	0	0	0	9,000,000	300,000
401310	Tatim personal mbi fitim nga paga	3,700,000	4,520,000	0	0	0	0	0	0	0	0	3,700,000	4,520,000
402	Kontribute per sigurim social	20,000,000	24,510,000	0	0	0	0	0	0	0	0	20,000,000	24,510,000
402110	Kontribute themelore per SPI	13,500,000	16,500,000	0	0	0	0	0	0	0	0	13,500,000	16,500,000
402210	Kontribute themelore per shendetesi	5,300,000	6,510,000	0	0	0	0	0	0	0	0	5,300,000	6,510,000
402220	Kontribut themelor per semundje profesionale	350,000	450,000	0	0	0	0	0	0	0	0	350,000	450,000
402310	Kontribute themelore deri tek Agjencia per punesim	850,000	1,050,000	0	0	0	0	0	0	0	0	850,000	1,050,000
404	Kontribute	2,300,000	1,800,000	0	0	0	0	0	0	0	0	2,300,000	1,800,000

PJESA E VECANT - rebalans

		447,962,000	453,086,000	30,849,000	30,849,000	626,122,000	652,781,000	10,595,000	10,595,000	0	0	1,115,528,000	1,147,311,000
Kategoria Z'ri N'nz'ri	P e r s h k r i m	Shpenzimet nga Buxhet		Shpenzimet nga aktivitet vet' financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
	404110 Kontribut per pushim vjetor	2,300,000	1,800,000	0	0	0	0	0	0	0	0	2,300,000	1,800,000
42	Mallra dhe sherbime	20,040,000	19,645,000	0	0	0	0	0	0	0	0	20,040,000	19,645,000
	420 Shpensime te rruges dhe ditore	200,000	105,000	0	0	0	0	0	0	0	0	200,000	105,000
	420120 Udhetime ne vend - shpensime te rruges	200,000	80,000	0	0	0	0	0	0	0	0	200,000	80,000
	420140 Udhetime ne vend - shpensime dytesore	0	25,000	0	0	0	0	0	0	0	0	0	25,000
	421 Sherbime komunale, ngrohje, komunikm dhe transport	11,060,000	10,800,000	0	0	0	0	0	0	0	0	11,060,000	10,800,000
	421110 Energji elektrike	2,500,000	2,500,000	0	0	0	0	0	0	0	0	2,500,000	2,500,000
	421120 Ujesjelles dhe kanalizim	700,000	0	0	0	0	0	0	0	0	0	700,000	0
	421130 Mbeturina	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
	421220 Drunj	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
	421240 Lende te lengshme	700,000	700,000	0	0	0	0	0	0	0	0	700,000	700,000
	421290 Materiale tjera per ngrohje	0	40,000	0	0	0	0	0	0	0	0	0	40,000
	421310 Poste	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
	421320 Telefon dhe telefaks	1,300,000	1,800,000	0	0	0	0	0	0	0	0	1,300,000	1,800,000
	421410 Lende djegese dhe vajra (atomjete)	3,000,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	3,000,000
	421420 Regjistrim i automjeteve	400,000	300,000	0	0	0	0	0	0	0	0	400,000	300,000
	421440 Transport i njerezve	160,000	160,000	0	0	0	0	0	0	0	0	160,000	160,000
	423 Materiale dhe inventar i imet	1,230,000	1,570,000	0	0	0	0	0	0	0	0	1,230,000	1,570,000
	423110 Material kancelarik	400,000	600,000	0	0	0	0	0	0	0	0	400,000	600,000
	423120 Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve	80,000	150,000	0	0	0	0	0	0	0	0	80,000	150,000
	423210 Materiale per AOP	60,000	100,000	0	0	0	0	0	0	0	0	60,000	100,000
	423410 Prodhime ushqimore dhe pije	60,000	160,000	0	0	0	0	0	0	0	0	60,000	160,000
	423710 Mjete per mirembajtjen e higjienes	300,000	150,000	0	0	0	0	0	0	0	0	300,000	150,000
	423720 Materiale per riparime te ndryshme	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000

PJESA E VECANT - rebalans

		447,962,000	453,086,000	30,849,000	30,849,000	626,122,000	652,781,000	10,595,000	10,595,000	0	0	1,115,528,000	1,147,311,000
N°nz`ri	P e r s h k r i m i Z`ri Kategoria	Shpenzimet nga Buxhet		Shpenzimet nga aktivitet vet` financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
	423990 Materiale tjera	30,000	110,000	0	0	0	0	0	0	0	0	30,000	110,000
	424 Riparime dhe mirembajtje te vazhdueshme	2,400,000	2,230,000	0	0	0	0	0	0	0	0	2,400,000	2,230,000
	424110 Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve dhe goma)	1,200,000	1,500,000	0	0	0	0	0	0	0	0	1,200,000	1,500,000
	424190 Riparim i automjeteve tjera	600,000	300,000	0	0	0	0	0	0	0	0	600,000	300,000
	424210 Mirembajtje e ndertesave	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
	424390 Mirembajtje e ndertimeve tjera	0	30,000	0	0	0	0	0	0	0	0	0	30,000
	424420 Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit	500,000	300,000	0	0	0	0	0	0	0	0	500,000	300,000
	425 Sherbime kontraktuese	3,650,000	3,240,000	0	0	0	0	0	0	0	0	3,650,000	3,240,000
	425130 Dhenie me qira e hapsires te tipit tjeter	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
	425250 Sigurimi i pronave te patundshme dhe te drejtave	300,000	160,000	0	0	0	0	0	0	0	0	300,000	160,000
	425260 Sigurimi i automjeteve motorike	400,000	250,000	0	0	0	0	0	0	0	0	400,000	250,000
	425310 Sherbime juridike	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
	425320 Ekspertize gjyqesore	120,000	60,000	0	0	0	0	0	0	0	0	120,000	60,000
	425490 Sherbime te tjera shendetesore	210,000	210,000	0	0	0	0	0	0	0	0	210,000	210,000
	425920 Sherbime per kopjim dhe botim	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
	425970 Sherbime konsultative	120,000	60,000	0	0	0	0	0	0	0	0	120,000	60,000
	425990 Sherbime te tjera kontraktore	800,000	800,000	0	0	0	0	0	0	0	0	800,000	800,000
	426 Shpenzime te tjera rrjedhese	1,500,000	1,700,000	0	0	0	0	0	0	0	0	1,500,000	1,700,000
	426210 Shpenzime per prezantime	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
	426310 Seminare dhe konferenca	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
	426410 Shpallje e konkurseve	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
	426990 Shpenzime te tjera operative	300,000	500,000	0	0	0	0	0	0	0	0	300,000	500,000
46	Subvencione dhe transferime	26,000,000	33,000,000	0	0	0	0	0	0	0	0	26,000,000	33,000,000
	464 Transferime te ndryshme	26,000,000	33,000,000	0	0	0	0	0	0	0	0	26,000,000	33,000,000

PJESA E VECANT - rebalans

		447,962,000	453,086,000	30,849,000	30,849,000	626,122,000	652,781,000	10,595,000	10,595,000	0	0	1,115,528,000	1,147,311,000
Kategoria Z'ri N'nz'ri	P e r s h k r i m	Shpenzimet nga Buxheti		Shpenzimet nga aktivitet vet' financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxhet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
	464910 Pagim ne lidhje me vendimet gjyqesore	26,000,000	33,000,000	0	0	0	0	0	0	0	0	26,000,000	33,000,000
EA0	SHPENZIMET KAPITALE TE QYTETIT	33502000	30802000	0	0	0	0	0	0	0	0	33502000	30802000
48	Shpenzime kapitale	33,502,000	30,802,000	0	0	0	0	0	0	0	0	33,502,000	30,802,000
480	Blerje e pajisjeve dhe makinerive	9,480,000	8,980,000	0	0	0	0	0	0	0	0	9,480,000	8,980,000
	480140 Blerje e pajisjeve informatike dhe video	9,000,000	8,500,000	0	0	0	0	0	0	0	0	9,000,000	8,500,000
	480190 Blerje e pajisjeve te tjera	480,000	480,000	0	0	0	0	0	0	0	0	480,000	480,000
482	Objekte te tjera ndertimore	23,072,000	21,072,000	0	0	0	0	0	0	0	0	23,072,000	21,072,000
	482920 Ndertimi i objekteve te tjera	472,000	472,000	0	0	0	0	0	0	0	0	472,000	472,000
	482930 Rikonstruksioni i objekteve te tjera	22,300,000	20,300,000	0	0	0	0	0	0	0	0	22,300,000	20,300,000
	482940 Mbikeqyrje mbi ndertimin	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
483	Blerje mobiljesh	350,000	150,000	0	0	0	0	0	0	0	0	350,000	150,000
	483110 Blerje e mobiljeve kancelarike	350,000	150,000	0	0	0	0	0	0	0	0	350,000	150,000
486	Blerje automjetesh	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
	486110 Blerje e automjeteve motorike	600,000	600,000	0	0	0	0	0	0	0	0	600,000	600,000
EAA	BLERJA E VETURAVE TRANSPORTUESE	2000000	0	0	0	0	0	0	0	0	0	2000000	0
48	Shpenzime kapitale	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0
486	Blerje automjetesh	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0
	486110 Blerje e automjeteve motorike	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000	0
F10	PLANIFIKIMI URBANISTIK	1428000	1050000	0	0	0	0	0	0	0	0	1428000	1050000
42	Mallra dhe sherbime	1,428,000	1,050,000	0	0	0	0	0	0	0	0	1,428,000	1,050,000
425	Sherbime kontraktuese	1,428,000	1,050,000	0	0	0	0	0	0	0	0	1,428,000	1,050,000
	425640 Pergatitja e planeve urbanistike dhe hapesinore	1,378,000	1,000,000	0	0	0	0	0	0	0	0	1,378,000	1,000,000
	425920 Sherbime per kopjim dhe botim	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
FA0	RREGULLIMI I TOKES NDERTIMORE (SHPENZIME KAPITALE)	4500000	4500000	0	0	0	0	0	0	0	0	4500000	4500000

PJESA E VECANT - rebalans

		447,962,000	453,086,000	30,849,000	30,849,000	626,122,000	652,781,000	10,595,000	10,595,000	0	0	1,115,528,000	1,147,311,000
Kategoria Z'ri N'nz'ri	Përshkrim	Shpenzimet nga Buxhet		Shpenzimet nga aktivitet vet' financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxhet	Rebalans	Buxhet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
48	Shpenzime kapitale	4,500,000	4,500,000	0	0	0	0	0	0	0	0	4,500,000	4,500,000
482	Objekte te tjera ndertimore	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
482910	Pergatitja e projekteve duke perfshire dizajnimin e objekteve te tjera	1,500,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
482940	Mbikeqyrje mbi ndertimin	0	0	0	0	0	0	0	0	0	0	0	0
485	Investime dhe mjete jofinanciare V	3,000,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	3,000,000
485420	Kompensim per prone te marre	3,000,000	3,000,000	0	0	0	0	0	0	0	0	3,000,000	3,000,000
FAB	REK. TROTOAREVE	6000000	6000000	0	0	0	0	0	0	0	0	6000000	6000000
48	Shpenzime kapitale	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000
482	Objekte te tjera ndertimore	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000
482930	Rikonstruksioni i objekteve te tjera	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000
G10	PERKRAHJE TE ZHVILLIMIT EKONOMIK LOKAL	6480000	6210000	0	0	0	0	313000	313000	0	0	6793000	6523000
42	Mallra dhe sherbime	540,000	270,000	0	0	0	0	0	0	0	0	540,000	270,000
425	Sherbime kontraktuese	440,000	220,000	0	0	0	0	0	0	0	0	440,000	220,000
425130	Dhenie me qira e hapsires te tipit tjeter	60,000	30,000	0	0	0	0	0	0	0	0	60,000	30,000
425920	Sherbime per kopjim dhe botim	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
425970	Sherbime konsultative	100,000	30,000	0	0	0	0	0	0	0	0	100,000	30,000
425990	Sherbime te tjera kontraktore	180,000	60,000	0	0	0	0	0	0	0	0	180,000	60,000
426	Shpenzime te tjera rrjedhese	100,000	50,000	0	0	0	0	0	0	0	0	100,000	50,000
426310	Seminare dhe konferenca	100,000	50,000	0	0	0	0	0	0	0	0	100,000	50,000
46	Subvencione dhe transferime	5,940,000	5,940,000	0	0	0	0	313,000	313,000	0	0	6,253,000	6,253,000
463	Transferime deri te organizatat joqeveritare	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
463110	Transferime deri te shoqata civile dhe fondacione	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
464	Transferime te ndryshme	5,640,000	5,640,000	0	0	0	0	313,000	313,000	0	0	5,953,000	5,953,000
464990	Transferta te tjera	5,640,000	5,640,000	0	0	0	0	313,000	313,000	0	0	5,953,000	5,953,000
G20	NXITJA E ZHVILLIMIT TURISTIK	320000	60000	0	0	0	0	0	0	0	0	320000	60000

PJESA E VECANT - rebalans

		447,962,000	453,086,000	30,849,000	30,849,000	626,122,000	652,781,000	10,595,000	10,595,000	0	0	1,115,528,000	1,147,311,000
Kategoria Z'ri N'nz'ri	Përshkrim	Shpenzimet nga Buxhet		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	320,000	60,000	0	0	0	0	0	0	0	0	320,000	60,000
425	Sherbime kontraktuese	320,000	60,000	0	0	0	0	0	0	0	0	320,000	60,000
425130	Dhenie me qira e hapsires te tipit tjeter	60,000	0	0	0	0	0	0	0	0	0	60,000	0
425920	Sherbime per kopjim dhe botim	60,000	0	0	0	0	0	0	0	0	0	60,000	0
425970	Sherbime konsultative	100,000	0	0	0	0	0	0	0	0	0	100,000	0
425990	Sherbime te tjera kontraktore	100,000	60,000	0	0	0	0	0	0	0	0	100,000	60,000
GD0	EFIKASITET ENERGJETIK	700000	700000	0	0	0	0	0	0	0	0	700000	700000
48	Shpenzime kapitale	700,000	700,000	0	0	0	0	0	0	0	0	700,000	700,000
482	Objekte te tjera ndertimore	700,000	700,000	0	0	0	0	0	0	0	0	700,000	700,000
482910	Pergatitja e projekteve duke perfshire dizajnimin e objekteve te tjera	700,000	700,000	0	0	0	0	0	0	0	0	700,000	700,000
GDA	VENDOSJEN E PANELEVE FOTOVOLTAIKE	6000000	6000000	0	0	0	0	0	0	0	0	6000000	6000000
48	Shpenzime kapitale	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000
482	Objekte te tjera ndertimore	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000
482920	Ndertimi i objekteve te tjera	6,000,000	6,000,000	0	0	0	0	0	0	0	0	6,000,000	6,000,000
J30	NDRICIMI PUBLIK	13330000	14180000	0	0	0	0	0	0	0	0	13330000	14180000
42	Mallra dhe sherbime	13,330,000	14,180,000	0	0	0	0	0	0	0	0	13,330,000	14,180,000
421	Sherbime komunale, ngrohje, komunikm dhe transport	11,000,000	11,500,000	0	0	0	0	0	0	0	0	11,000,000	11,500,000
421110	Energji elektrike	11,000,000	11,500,000	0	0	0	0	0	0	0	0	11,000,000	11,500,000
424	Riparime dhe mirembajtje te vazhdueshme	2,300,000	2,650,000	0	0	0	0	0	0	0	0	2,300,000	2,650,000
424390	Mirembajtje e ndertimeve tjera	2,300,000	2,650,000	0	0	0	0	0	0	0	0	2,300,000	2,650,000
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	7630000	7560000	0	0	0	0	0	0	0	0	7630000	7560000
42	Mallra dhe sherbime	7,630,000	7,560,000	0	0	0	0	0	0	0	0	7,630,000	7,560,000
423	Materiale dhe inventar i imet	100,000	30,000	0	0	0	0	0	0	0	0	100,000	30,000

PJESA E VECANT - rebalans

		447,962,000	453,086,000	30,849,000	30,849,000	626,122,000	652,781,000	10,595,000	10,595,000	0	0	1,115,528,000	1,147,311,000
Kategoria Z'ri N'nz'ri	P ë r s h k r i m	Shpenzimet nga Buxhet		Shpenzimet nga aktivitet vet' financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxhet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
	423720 Materiale per riparime te ndryshme	100,000	30,000	0	0	0	0	0	0	0	0	100,000	30,000
	425 Sherbime kontraktuese	7,530,000	7,530,000	0	0	0	0	0	0	0	0	7,530,000	7,530,000
	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	7,500,000	7,500,000	0	0	0	0	0	0	0	0	7,500,000	7,500,000
J60	MIREMBAJTJA DHE MBROJTJA E RRUGEVE LOKALE, RRUGICAVE DHE RREGULLIMII REGJIMIT TE	13060000	13060000	0	0	0	0	0	0	0	0	13060000	13060000
42	Mallra dhe sherbime	13,060,000	13,060,000	0	0	0	0	0	0	0	0	13,060,000	13,060,000
	424 Riparime dhe mirembajtje te vazhdueshme	13,000,000	13,000,000	0	0	0	0	0	0	0	0	13,000,000	13,000,000
	424320 Mirembajtje e autostradave, rrugeve dhe rrugicave	12,000,000	12,000,000	0	0	0	0	0	0	0	0	12,000,000	12,000,000
	424390 Mirembajtje e ndertimeve tjera	1,000,000	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
	425 Sherbime kontraktuese	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
	425980 Mbikeqyrje mbi ndertimin	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
J70	MIREMBAJTJA DHE SHFRYTEZIMI I PARQVE DHE GJELBERIMEVE	2840000	2140000	0	0	0	0	0	0	0	0	2840000	2140000
42	Mallra dhe sherbime	2,840,000	2,140,000	0	0	0	0	0	0	0	0	2,840,000	2,140,000
	424 Riparime dhe mirembajtje te vazhdueshme	2,600,000	1,900,000	0	0	0	0	0	0	0	0	2,600,000	1,900,000
	424510 Mirembajtje e siperfaqeve te gjelbra rreth ndertesave O	700,000	0	0	0	0	0	0	0	0	0	700,000	0
	424590 Mirembajte e siperfaqeve tjera te gjelbra	1,900,000	1,900,000	0	0	0	0	0	0	0	0	1,900,000	1,900,000
	425 Sherbime kontraktuese	240,000	240,000	0	0	0	0	0	0	0	0	240,000	240,000
	425920 Sherbime per kopjim dhe botim	120,000	120,000	0	0	0	0	0	0	0	0	120,000	120,000
	425990 Sherbime te tjera kontraktore	120,000	120,000	0	0	0	0	0	0	0	0	120,000	120,000
J80	SHERBIME TE TJERA KOMUNALE	4720000	3030000	0	0	0	0	0	0	0	0	4720000	3030000
42	Mallra dhe sherbime	4,720,000	3,030,000	0	0	0	0	0	0	0	0	4,720,000	3,030,000
	423 Materiale dhe inventar i imet	700,000	300,000	0	0	0	0	0	0	0	0	700,000	300,000
	423990 Materiale tjera	700,000	300,000	0	0	0	0	0	0	0	0	700,000	300,000

PJESA E VECANT - rebalans

		447,962,000	453,086,000	30,849,000	30,849,000	626,122,000	652,781,000	10,595,000	10,595,000	0	0	1,115,528,000	1,147,311,000
Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Buxhet		Shpenzimet nga aktivitet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxhet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
424	Riparime dhe mirembajtje te vazhdueshme	1,600,000	400,000	0	0	0	0	0	0	0	0	1,600,000	400,000
424230	Dezinfektim, dezinfektim dhe deratizim	600,000	400,000	0	0	0	0	0	0	0	0	600,000	400,000
424390	Mirembajtje e ndertimeve tjera	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000	0
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	1,500,000	1,000,000	0	0	0	0	0	0	0	0	1,500,000	1,000,000
425940	Rrenimi i objekteve	800,000	1,300,000	0	0	0	0	0	0	0	0	800,000	1,300,000
426	Shpenzime te tjera rrjedhese	120,000	30,000	0	0	0	0	0	0	0	0	120,000	30,000
426990	Shpenzime te tjera operative	120,000	30,000	0	0	0	0	0	0	0	0	120,000	30,000
JD0	NDERTIMI DHE RIKONSTRUIMI I RRUGEVE DHE RRUGICAVE LOKAE	63425000	63925000	0	0	0	0	0	0	0	0	63425000	63925000
48	Shpenzime kapitale	63,425,000	63,925,000	0	0	0	0	0	0	0	0	63,425,000	63,925,000
482	Objekte te tjera ndertimore	63,425,000	63,925,000	0	0	0	0	0	0	0	0	63,425,000	63,925,000
482110	Pergatitja e projekteve duke perfshire dizajn te rrugeve, rrugicave dhe autostradave	305,000	305,000	0	0	0	0	0	0	0	0	305,000	305,000
482130	Rikonstruksion i rrugeve, rrugicave dhe autostradave	62,000,000	62,000,000	0	0	0	0	0	0	0	0	62,000,000	62,000,000
482920	Ndertimi i objekteve te tjera	1,000,000	1,500,000	0	0	0	0	0	0	0	0	1,000,000	1,500,000
482940	Mbikeqyrje mbi ndertimin	120,000	120,000	0	0	0	0	0	0	0	0	120,000	120,000
JF0	NDERTIMI I SINJALIZIMIT TE TRAFIKUT	2660000	0	0	0	0	0	0	0	0	0	2660000	0
42	Mallra dhe sherbime	2,660,000	0	0	0	0	0	0	0	0	0	2,660,000	0
424	Riparime dhe mirembajtje te vazhdueshme	2,600,000	0	0	0	0	0	0	0	0	0	2,600,000	0
424320	Mirembajtje e autostradave, rrugeve dhe rrugicave	2,300,000	0	0	0	0	0	0	0	0	0	2,300,000	0
424390	Mirembajtje e ndertimeve tjera	300,000	0	0	0	0	0	0	0	0	0	300,000	0
425	Sherbime kontraktuese	60,000	0	0	0	0	0	0	0	0	0	60,000	0
425990	Sherbime te tjera kontraktore	60,000	0	0	0	0	0	0	0	0	0	60,000	0
JG0	NDERTIMI I SISTEMEVE PER FURNIZIM ME UJE	5365000	3388000	0	0	0	0	0	0	0	0	5365000	3388000
48	Shpenzime kapitale	5,365,000	3,388,000	0	0	0	0	0	0	0	0	5,365,000	3,388,000

PJESA E VECANT - rebalans

		447,962,000	453,086,000	30,849,000	30,849,000	626,122,000	652,781,000	10,595,000	10,595,000	0	0	1,115,528,000	1,147,311,000
Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Buxhet		Shpenzimet nga aktivitet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
482	Objekte te tjera ndertimore	5,365,000	3,388,000	0	0	0	0	0	0	0	0	5,365,000	3,388,000
482730	Rikonstruksion i kapaciteteve per furnizimin me uje	5,000,000	3,000,000	0	0	0	0	0	0	0	0	5,000,000	3,000,000
482910	Pergatitja e projekteve duke perfshire dizajnimin e objekteve te tjera	305,000	305,000	0	0	0	0	0	0	0	0	305,000	305,000
482930	Rikonstruksioni i objekteve te tjera	0	23,000	0	0	0	0	0	0	0	0	0	23,000
482940	Mbikeqyrje mbi ndertimin	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
J10	NDERTIMI I SISTEMEVE PER LARGIMIN DHE PASTRIMIN E UJERAVE TE ZEZA	10500000	8535000	0	0	0	0	0	0	0	0	10500000	8535000
48	Shpenzime kapitale	10,500,000	8,535,000	0	0	0	0	0	0	0	0	10,500,000	8,535,000
482	Objekte te tjera ndertimore	10,500,000	8,535,000	0	0	0	0	0	0	0	0	10,500,000	8,535,000
482910	Pergatitja e projekteve duke perfshire dizajnimin e objekteve te tjera	400,000	400,000	0	0	0	0	0	0	0	0	400,000	400,000
482920	Ndertimi i objekteve te tjera	10,000,000	8,000,000	0	0	0	0	0	0	0	0	10,000,000	8,000,000
482930	Rikonstruksioni i objekteve te tjera	0	35,000	0	0	0	0	0	0	0	0	0	35,000
482940	Mbikeqyrje mbi ndertimin	100,000	100,000	0	0	0	0	0	0	0	0	100,000	100,000
JMA	NDETIMIN E PARQEVE PER FEMIJE	4652000	4652000	0	0	0	0	0	0	0	0	4652000	4652000
48	Shpenzime kapitale	4,652,000	4,652,000	0	0	0	0	0	0	0	0	4,652,000	4,652,000
482	Objekte te tjera ndertimore	4,652,000	4,652,000	0	0	0	0	0	0	0	0	4,652,000	4,652,000
482920	Ndertimi i objekteve te tjera	4,652,000	4,652,000	0	0	0	0	0	0	0	0	4,652,000	4,652,000
K20	VEPRIMTARIA MUZIKORE DHE ARTSITIKO-SKENIKE	0	0	1800000	1800000	2394000	2873000	0	0	0	0	4194000	4673000
40	Paga dhe kompensime	0	0	0	0	2,394,000	2,625,000	0	0	0	0	2,394,000	2,625,000
401	Paga themelore	0	0	0	0	1,724,000	1,866,000	0	0	0	0	1,724,000	1,866,000
401130	Paga themelore - te punesuar tjere	0	0	0	0	1,584,000	1,711,000	0	0	0	0	1,584,000	1,711,000
401310	Tatim personal mbi fitim nga paga	0	0	0	0	140,000	151,000	0	0	0	0	140,000	151,000
401320	Tatim personal mbi fitim nga kompensime	0	0	0	0	0	4,000	0	0	0	0	0	4,000
402	Kontribute per sigurim social	0	0	0	0	670,000	726,000	0	0	0	0	670,000	726,000

PJESA E VECANT - rebalans

		447,962,000	453,086,000	30,849,000	30,849,000	626,122,000	652,781,000	10,595,000	10,595,000	0	0	1,115,528,000	1,147,311,000
Kategoria Z`ri N`nz`ri	P`rshkrimi			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
	402110 Kontribute themelore per SPI	0	0	0	0	450,000	486,000	0	0	0	0	450,000	486,000
	402210 Kontribute themelore per shendetesi	0	0	0	0	180,000	194,000	0	0	0	0	180,000	194,000
	402220 Kontribut themelor per semundje profesionale	0	0	0	0	12,000	14,000	0	0	0	0	12,000	14,000
	402310 Kontribute themelore deri tek Agjencia per punesim	0	0	0	0	28,000	32,000	0	0	0	0	28,000	32,000
404	Kontribute	0	0	0	0	0	33,000	0	0	0	0	0	33,000
	404110 Kontribut per pushim vjetor	0	0	0	0	0	33,000	0	0	0	0	0	33,000
42	Mallra dhe sherbime	0	0	1,700,000	1,700,000	0	248,000	0	0	0	0	1,700,000	1,948,000
	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, komunikm dhe transport	0	0	440,000	440,000	0	75,000	0	0	0	0	440,000	515,000
	421110 Energji elektrike	0	0	250,000	250,000	0	40,000	0	0	0	0	250,000	290,000
	421120 Ujesjelles dhe kanalizim	0	0	50,000	50,000	0	15,000	0	0	0	0	50,000	65,000
	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	90,000	90,000	0	20,000	0	0	0	0	90,000	110,000
	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	310,000	310,000	0	0	0	0	0	0	310,000	310,000
	423110 Material kancelarik	0	0	70,000	70,000	0	0	0	0	0	0	70,000	70,000
	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	40,000	40,000	0	0	0	0	0	0	40,000	40,000
	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	70,000	70,000	0	0	0	0	0	0	70,000	70,000
424	Riparime dhe mirembajtje te vazhdueshme	0	0	190,000	190,000	0	60,000	0	0	0	0	190,000	250,000

PJESA E VECANT - rebalans

		447,962,000	453,086,000	30,849,000	30,849,000	626,122,000	652,781,000	10,595,000	10,595,000	0	0	1,115,528,000	1,147,311,000
Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Buxhet		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
424210	Mirembajtje e ndertesave	0	0	60,000	60,000	0	60,000	0	0	0	0	60,000	120,000
424410	Riparim dhe mirebajtje e mobiljeve	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
424420	Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit	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	650,000	650,000	0	70,000	0	0	0	0	650,000	720,000
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	630,000	630,000	0	70,000	0	0	0	0	630,000	700,000
426	Shpenzime te tjera rrjedhese	0	0	70,000	70,000	0	43,000	0	0	0	0	70,000	113,000
426990	Shpenzime te tjera operative	0	0	70,000	70,000	0	43,000	0	0	0	0	70,000	113,000
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	Transferta te tjera	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
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
480160	Blerje e pajisjeve per ngrohje dhe kondicionere	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
K40	MANIFESTIMET KULTURORE DHE KRIJIMTARIA	6120000	4890000	0	0	0	0	0	0	0	0	6120000	4890000
42	Mallra dhe sherbime	720,000	390,000	0	0	0	0	0	0	0	0	720,000	390,000
421	Sherbime komunale, ngrohje, komunikm dhe transport	180,000	60,000	0	0	0	0	0	0	0	0	180,000	60,000
421440	Transport i njerezve	180,000	60,000	0	0	0	0	0	0	0	0	180,000	60,000
425	Sherbime kontraktuese	360,000	270,000	0	0	0	0	0	0	0	0	360,000	270,000
425920	Sherbime per kopjim dhe botim	180,000	210,000	0	0	0	0	0	0	0	0	180,000	210,000
425990	Sherbime te tjera kontraktore	180,000	60,000	0	0	0	0	0	0	0	0	180,000	60,000

PJESA E VECANT - rebalans

		447,962,000	453,086,000	30,849,000	30,849,000	626,122,000	652,781,000	10,595,000	10,595,000	0	0	1,115,528,000	1,147,311,000
Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Buxhet		Shpenzimet nga aktivitet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
426	Shpenzime te tjera rrjedhese	180,000	60,000	0	0	0	0	0	0	0	0	180,000	60,000
426210	Shpenzime per prezantime	30,000	30,000	0	0	0	0	0	0	0	0	30,000	30,000
426990	Shpenzime te tjera operative	150,000	30,000	0	0	0	0	0	0	0	0	150,000	30,000
46	Subvencione dhe transferime	5,400,000	4,500,000	0	0	0	0	0	0	0	0	5,400,000	4,500,000
463	Transferime deri te organizatat joqeveritare	4,200,000	3,700,000	0	0	0	0	0	0	0	0	4,200,000	3,700,000
463110	Transferime deri te shoqata civile dhe fondacione	4,200,000	3,700,000	0	0	0	0	0	0	0	0	4,200,000	3,700,000
464	Transferime te ndryshme	1,200,000	800,000	0	0	0	0	0	0	0	0	1,200,000	800,000
464990	Transferta te tjera	1,200,000	800,000	0	0	0	0	0	0	0	0	1,200,000	800,000
KA0	MANIFESTIMET KULTURORE DHE KRIJIMTARIA (SHPENZIMET KAPITALE)	0	0	300000	300000	0	85000	0	0	0	0	300000	385000
48	Shpenzime kapitale	0	0	300,000	300,000	0	85,000	0	0	0	0	300,000	385,000
480	Blerje e pajisjeve dhe makinerive	0	0	250,000	250,000	0	85,000	0	0	0	0	250,000	335,000
480110	Blerje e pajisjeve kancelarike	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
480140	Blerje e pajisjeve informatike dhe video	0	0	60,000	60,000	0	40,000	0	0	0	0	60,000	100,000
480160	Blerje e pajisjeve per ngrohje dhe kondicionere	0	0	60,000	60,000	0	45,000	0	0	0	0	60,000	105,000
480190	Blerje e pajisjeve te tjera	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
483	Blerje mobiljesh	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
483190	Blerje e mobiljeve te tjera	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000
L00	SPORT DHE REKREACION	6540000	5640000	0	0	0	0	0	0	0	0	6540000	5640000
42	Mallra dhe sherbime	1,240,000	1,440,000	0	0	0	0	0	0	0	0	1,240,000	1,440,000
421	Sherbime komunale, ngrohje, komunikm dhe transport	900,000	1,100,000	0	0	0	0	0	0	0	0	900,000	1,100,000
421110	Energji elektrike	300,000	300,000	0	0	0	0	0	0	0	0	300,000	300,000
421120	Ujesjelles dhe kanalizim	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000
421130	Mbeturina	100,000	200,000	0	0	0	0	0	0	0	0	100,000	200,000
421440	Transport i njerezve	300,000	400,000	0	0	0	0	0	0	0	0	300,000	400,000
425	Sherbime kontraktuese	280,000	280,000	0	0	0	0	0	0	0	0	280,000	280,000

PJESA E VECANT - rebalans

		447,962,000	453,086,000	30,849,000	30,849,000	626,122,000	652,781,000	10,595,000	10,595,000	0	0	1,115,528,000	1,147,311,000
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
	425920 Sherbime per kopjim dhe botim	100,000	250,000	0	0	0	0	0	0	0	0	100,000	250,000
	425990 Sherbime te tjera kontraktore	180,000	30,000	0	0	0	0	0	0	0	0	180,000	30,000
	426 Shpenzime te tjera rrjedhese	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
	426210 Shpenzime per prezantime	60,000	60,000	0	0	0	0	0	0	0	0	60,000	60,000
46	Subvencione dhe transferime	5,300,000	4,200,000	0	0	0	0	0	0	0	0	5,300,000	4,200,000
	463 Transferime deri te organizatat joqeveritare	4,000,000	3,600,000	0	0	0	0	0	0	0	0	4,000,000	3,600,000
	463120 Transferime deri te klubet sportive	4,000,000	3,600,000	0	0	0	0	0	0	0	0	4,000,000	3,600,000
	464 Transferime te ndryshme	1,300,000	600,000	0	0	0	0	0	0	0	0	1,300,000	600,000
	464990 Transferta te tjera	1,300,000	600,000	0	0	0	0	0	0	0	0	1,300,000	600,000
LA0	SPORT DHE REKREACION (SHPENZIME KAPITALE)	32120000	32200000	0	0	0	0	0	0	0	0	32120000	32200000
48	Shpenzime kapitale	32,120,000	32,200,000	0	0	0	0	0	0	0	0	32,120,000	32,200,000
	482 Objekte te tjera ndertimore	32,120,000	32,200,000	0	0	0	0	0	0	0	0	32,120,000	32,200,000
	482930 Rikonstruksioni i objekteve te tjera	32,000,000	32,000,000	0	0	0	0	0	0	0	0	32,000,000	32,000,000
	482940 Mbikeqyrje mbi ndertimin	120,000	200,000	0	0	0	0	0	0	0	0	120,000	200,000
LAA	rEKONSTRUIMIN E OBJEKTEVE TE SPORTIT	5000000	5000000	0	0	0	0	0	0	0	0	5000000	5000000
48	Shpenzime kapitale	5,000,000	5,000,000	0	0	0	0	0	0	0	0	5,000,000	5,000,000
	482 Objekte te tjera ndertimore	5,000,000	5,000,000	0	0	0	0	0	0	0	0	5,000,000	5,000,000
	482930 Rikonstruksioni i objekteve te tjera	5,000,000	5,000,000	0	0	0	0	0	0	0	0	5,000,000	5,000,000
MD0	ZHVILLIMI RURAL	27908000	25320000	0	0	0	0	0	0	0	0	27908000	25320000
48	Shpenzime kapitale	27,908,000	25,320,000	0	0	0	0	0	0	0	0	27,908,000	25,320,000
	482 Objekte te tjera ndertimore	27,908,000	25,320,000	0	0	0	0	0	0	0	0	27,908,000	25,320,000
	482130 Rikonstruksion i rrugeve, rrugicave dhe autostradave	4,000,000	500,000	0	0	0	0	0	0	0	0	4,000,000	500,000
	482920 Ndertimi i objekteve te tjera	0	13,000,000	0	0	0	0	0	0	0	0	0	13,000,000
	482930 Rikonstruksioni i objekteve te tjera	23,788,000	11,700,000	0	0	0	0	0	0	0	0	23,788,000	11,700,000

PJESA E VECANT - rebalans

		447,962,000	453,086,000	30,849,000	30,849,000	626,122,000	652,781,000	10,595,000	10,595,000	0	0	1,115,528,000	1,147,311,000
Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Buxhet		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
482940	Mbikeqyrje mbi ndertimin	120,000	120,000	0	0	0	0	0	0	0	0	120,000	120,000
MV0	ZHVILLIMI RAJONAL	1800000	2900000	0	0	0	0	0	0	0	0	1800000	2900000
42	Mallra dhe sherbime	900,000	2,000,000	0	0	0	0	0	0	0	0	900,000	2,000,000
426	Shpenzime te tjera rrjedhese	900,000	2,000,000	0	0	0	0	0	0	0	0	900,000	2,000,000
426120	Anetaresimi ne organizata vendase	900,000	2,000,000	0	0	0	0	0	0	0	0	900,000	2,000,000
46	Subvencione dhe transferime	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000
464	Transferime te ndryshme	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000
464990	Transferta te tjera	900,000	900,000	0	0	0	0	0	0	0	0	900,000	900,000
N10	ARSIMI FILLOR	1000000	1030000	3979000	3979000	424954000	444271000	9002000	9002000	0	0	438935000	458282000
40	Paga dhe kompensime	0	0	0	0	400,105,000	411,794,000	0	0	0	0	400,105,000	411,794,000
401	Paga themelore	0	0	0	0	288,670,000	291,278,000	0	0	0	0	288,670,000	291,278,000
401130	Paga themelore - te punesuar tjere	0	0	0	0	265,590,000	268,844,000	0	0	0	0	265,590,000	268,844,000
401310	Tatim personal mbi fitim nga paga	0	0	0	0	23,080,000	21,608,000	0	0	0	0	23,080,000	21,608,000
401320	Tatim personal mbi fitim nga kompensime	0	0	0	0	0	826,000	0	0	0	0	0	826,000
402	Kontribute per sigurim social	0	0	0	0	111,435,000	113,032,000	0	0	0	0	111,435,000	113,032,000
402110	Kontribute themelore per SPI	0	0	0	0	74,633,000	75,445,000	0	0	0	0	74,633,000	75,445,000
402210	Kontribute themelore per shendetesi	0	0	0	0	29,949,000	30,706,000	0	0	0	0	29,949,000	30,706,000
402220	Kontribut themelor per semundje profesionale	0	0	0	0	2,025,000	2,027,000	0	0	0	0	2,025,000	2,027,000
402310	Kontribute themelore deri tek Agjencia per punesim	0	0	0	0	4,828,000	4,854,000	0	0	0	0	4,828,000	4,854,000
404	Kontribute	0	0	0	0	0	7,484,000	0	0	0	0	0	7,484,000
404110	Kontribut per pushim vjetor	0	0	0	0	0	7,264,000	0	0	0	0	0	7,264,000
404150	Kompensime tjera	0	0	0	0	0	220,000	0	0	0	0	0	220,000
42	Mallra dhe sherbime	700,000	730,000	3,979,000	3,979,000	23,808,000	30,079,000	9,002,000	9,002,000	0	0	37,489,000	43,790,000
420	Shpensime te rruges dhe ditore	0	0	200,000	200,000	25,000	30,000	5,628,000	5,628,000	0	0	5,853,000	5,858,000
420110	Udhetime ne vend ushqim (meditje)	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000

PJESA E VECANT - rebalans

		447,962,000	453,086,000	30,849,000	30,849,000	626,122,000	652,781,000	10,595,000	10,595,000	0	0	1,115,528,000	1,147,311,000
Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Buxhet		Shpenzimet nga aktivitet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
420120	Udhetime ne vend - shpensime te rruges	0	0	190,000	190,000	25,000	30,000	154,000	154,000	0	0	369,000	374,000
420210	Udhetime jashte - ushqim (meditje)	0	0	0	0	0	0	496,000	496,000	0	0	496,000	496,000
420220	Udhetime jashte - shpensime te rruges	0	0	0	0	0	0	2,260,000	2,260,000	0	0	2,260,000	2,260,000
420230	Udhetime jashte - akomodim	0	0	0	0	0	0	2,718,000	2,718,000	0	0	2,718,000	2,718,000
420240	Udhetime jashte - shpensime dytesore	0	0	0	0	0	0	0	0	0	0	0	0
421	Sherbime komunale, ngrohje, komunikm dhe transport	0	0	120,000	120,000	14,383,000	15,167,000	0	0	0	0	14,503,000	15,287,000
421110	Energji elektrike	0	0	0	0	2,155,000	3,276,000	0	0	0	0	2,155,000	3,276,000
421120	Ujesjelles dhe kanalizim	0	0	0	0	784,000	391,000	0	0	0	0	784,000	391,000
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	221,000	390,000	0	0	0	0	221,000	390,000
421240	Lende te lengshme	0	0	0	0	10,550,000	10,300,000	0	0	0	0	10,550,000	10,300,000
421290	Materiale tjera per ngrohje	0	0	0	0	15,000	108,000	0	0	0	0	15,000	108,000
421310	Poste	0	0	20,000	20,000	45,000	70,000	0	0	0	0	65,000	90,000
421320	Telefon dhe telefaks	0	0	30,000	30,000	469,000	569,000	0	0	0	0	499,000	599,000
421390	Shpensime tjera per komunikim	0	0	0	0	70,000	33,000	0	0	0	0	70,000	33,000
421410	Lende djegese dhe vajra (atomjete)	0	0	20,000	20,000	54,000	0	0	0	0	0	74,000	20,000
421420	Regjistrim i automjeteve	0	0	0	0	20,000	30,000	0	0	0	0	20,000	30,000
423	Materiale dhe inventar i imet	400,000	430,000	865,000	865,000	2,403,000	3,212,000	202,000	202,000	0	0	3,870,000	4,709,000
423110	Material kancelarik	400,000	430,000	160,000	160,000	580,000	1,132,000	60,000	60,000	0	0	1,200,000	1,782,000
423120	Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve	0	0	85,000	85,000	82,000	101,000	0	0	0	0	167,000	186,000
423190	Materiale tjera administrative	0	0	0	0	0	10,000	0	0	0	0	0	10,000
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	215,000	215,000	30,000	102,000	80,000	80,000	0	0	325,000	397,000
423610	Mjete ndihmese mesimore - arsimore	0	0	0	0	20,000	90,000	0	0	0	0	20,000	90,000

PJESA E VECANT - rebalans

		447,962,000	453,086,000	30,849,000	30,849,000	626,122,000	652,781,000	10,595,000	10,595,000	0	0	1,115,528,000	1,147,311,000
Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Buxhet		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
423620	Materiale shkollore	0	0	0	0	140,000	33,000	0	0	0	0	140,000	33,000
423710	Mjete per mirembajtjen e higjienes	0	0	60,000	60,000	368,000	503,000	0	0	0	0	428,000	563,000
423720	Materiale per riparime te ndryshme	0	0	70,000	70,000	820,000	563,000	0	0	0	0	890,000	633,000
423810	Inventar i imet	0	0	190,000	190,000	18,000	271,000	0	0	0	0	208,000	461,000
423910	Materiale tjera per qellim te vecante	0	0	0	0	0	80,000	0	0	0	0	0	80,000
423990	Materiale tjera	0	0	60,000	60,000	345,000	327,000	62,000	62,000	0	0	467,000	449,000
424	Riparime dhe mirembajtje te vazhdueshme	0	0	215,000	215,000	1,698,000	3,849,000	0	0	0	0	1,913,000	4,064,000
424110	Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve dhe goma)	0	0	0	0	115,000	138,000	0	0	0	0	115,000	138,000
424210	Mirembajtje e ndertesave	0	0	180,000	180,000	1,110,000	3,135,000	0	0	0	0	1,290,000	3,315,000
424230	Dezinsektim, dezinfektim dhe deratizim	0	0	35,000	35,000	113,000	320,000	0	0	0	0	148,000	355,000
424410	Riparim dhe mirembajtje e mobiljeve	0	0	0	0	0	7,000	0	0	0	0	0	7,000
424420	Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit	0	0	0	0	110,000	30,000	0	0	0	0	110,000	30,000
424430	Riparime dhe mirembajtje te makinerise	0	0	0	0	0	0	0	0	0	0	0	0
424440	Riparime dhe mirembajtje te pajisjeve tjera	0	0	0	0	250,000	211,000	0	0	0	0	250,000	211,000
424590	Mirembajtje e siperfaqeve tjera te gjelbra	0	0	0	0	0	8,000	0	0	0	0	0	8,000
425	Sherbime kontraktuese	0	0	1,934,000	1,934,000	4,694,000	6,789,000	2,912,000	2,912,000	0	0	9,540,000	11,635,000
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
425220	Provizion bankar	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	155,000	155,000
425250	Sigurimi i pronave te patundshme dhe te drejtave	0	0	0	0	56,000	29,000	0	0	0	0	56,000	29,000
425260	Sigurimi i automjeteve motorike	0	0	0	0	0	6,000	0	0	0	0	0	6,000
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	0	20,000	0	0	0	0	20,000	40,000

PJESA E VECANT - rebalans

		447,962,000	453,086,000	30,849,000	30,849,000	626,122,000	652,781,000	10,595,000	10,595,000	0	0	1,115,528,000	1,147,311,000
Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Buxhet		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
425490	Sherbime te tjera shendetesore	0	0	120,000	120,000	288,000	100,000	0	0	0	0	408,000	220,000
425720	Sherbime per zhvillimin e planit mesimor dhe programit	0	0	0	0	0	10,000	0	0	0	0	0	10,000
425740	Aktivitete plotesuese	0	0	0	0	0	0	0	0	0	0	0	0
425760	Sherbime transporti ne arsim	0	0	1,090,000	1,090,000	3,871,000	3,928,000	60,000	60,000	0	0	5,021,000	5,078,000
425790	Sherbime te tjera arsimore	0	0	120,000	120,000	11,000	16,000	0	0	0	0	131,000	136,000
425920	Sherbime per kopjim dhe botim	0	0	0	0	50,000	70,000	0	0	0	0	50,000	70,000
425990	Sherbime te tjera kontraktore	0	0	219,000	219,000	418,000	2,610,000	2,852,000	2,852,000	0	0	3,489,000	5,681,000
426	Shpenzime te tjera rrjedhese	300,000	300,000	645,000	645,000	605,000	1,032,000	260,000	260,000	0	0	1,810,000	2,237,000
426210	Shpenzime per prezantime	0	0	0	0	10,000	0	0	0	0	0	10,000	0
426310	Seminare dhe konferenca	0	0	0	0	10,000	22,000	0	0	0	0	10,000	22,000
426410	Shpallje e konkurseve	0	0	0	0	35,000	89,000	0	0	0	0	35,000	89,000
426990	Shpenzime te tjera operative	300,000	300,000	645,000	645,000	550,000	921,000	260,000	260,000	0	0	1,755,000	2,126,000
46	Subvencione dhe transferime	300,000	300,000	0	0	1,041,000	2,398,000	0	0	0	0	1,341,000	2,698,000
464	Transferime te ndryshme	300,000	300,000	0	0	1,041,000	2,398,000	0	0	0	0	1,341,000	2,698,000
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	675,000	1,281,000	0	0	0	0	675,000	1,281,000
464990	Transferta te tjera	300,000	300,000	0	0	366,000	1,117,000	0	0	0	0	666,000	1,417,000
48	Shpenzime kapitale	0	0	0	0	0	0	0	0	0	0	0	0
483	Blerje mobiljesh	0	0	0	0	0	0	0	0	0	0	0	0
483110	Blerje e mobiljeve kancelarike	0	0	0	0	0	0	0	0	0	0	0	0
483120	Blerje e mobiljeve per shkolle	0	0	0	0	0	0	0	0	0	0	0	0
483190	Blerje e mobiljeve te tjera	0	0	0	0	0	0	0	0	0	0	0	0
N20	ARSIMI I MESEM	14300000	21400000	4745000	4745000	150000000	153239000	970000	970000	0	0	170015000	180354000
40	Paga dhe kompensime	0	0	0	0	145,379,000	151,310,000	0	0	0	0	145,379,000	151,310,000

PJESA E VECANT - rebalans

		447,962,000	453,086,000	30,849,000	30,849,000	626,122,000	652,781,000	10,595,000	10,595,000	0	0	1,115,528,000	1,147,311,000
Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Buxhet		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
401	Paga themelore	0	0	0	0	104,674,000	107,207,000	0	0	0	0	104,674,000	107,207,000
	401130 Paga themelore - te punesuar tjere	0	0	0	0	96,565,000	98,757,000	0	0	0	0	96,565,000	98,757,000
	401310 Tatim personal mbi fitim nga paga	0	0	0	0	8,109,000	8,169,000	0	0	0	0	8,109,000	8,169,000
	401320 Tatim personal mbi fitim nga kompensime	0	0	0	0	0	281,000	0	0	0	0	0	281,000
402	Kontribute per sigurim social	0	0	0	0	40,705,000	41,584,000	0	0	0	0	40,705,000	41,584,000
	402110 Kontribute themelore per SPI	0	0	0	0	27,330,000	27,918,000	0	0	0	0	27,330,000	27,918,000
	402210 Kontribute themelore per shendetesi	0	0	0	0	10,903,000	11,140,000	0	0	0	0	10,903,000	11,140,000
	402220 Kontribut themelor per semundje profesionale	0	0	0	0	727,000	744,000	0	0	0	0	727,000	744,000
	402310 Kontribute themelore deri tek Agjencia per punesim	0	0	0	0	1,745,000	1,782,000	0	0	0	0	1,745,000	1,782,000
404	Kontribute	0	0	0	0	0	2,519,000	0	0	0	0	0	2,519,000
	404110 Kontribut per pushim vjetor	0	0	0	0	0	2,519,000	0	0	0	0	0	2,519,000
42	Mallra dhe sherbime	14,300,000	21,400,000	4,745,000	4,745,000	4,621,000	1,810,000	970,000	970,000	0	0	24,636,000	28,925,000
420	Shpensime te rruges dhe ditore	0	0	120,000	120,000	0	0	0	0	0	0	120,000	120,000
	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
	420220 Udhetime jashte - shpensime te rruges	0	0	0	0	0	0	0	0	0	0	0	0
	420230 Udhetime jashte - akomodim	0	0	0	0	0	0	0	0	0	0	0	0
	420240 Udhetime jashte - shpensime dytesore	0	0	0	0	0	0	0	0	0	0	0	0
421	Sherbime komunale, ngrohje, komunikm dhe transport	3,000,000	4,100,000	190,000	190,000	2,600,000	1,026,000	0	0	0	0	5,790,000	5,316,000
	421110 Energji elektrike	0	0	0	0	600,000	60,000	0	0	0	0	600,000	60,000
	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	3,000,000	4,000,000	0	0	2,000,000	946,000	0	0	0	0	5,000,000	4,946,000
	421310 Poste	0	0	50,000	50,000	0	5,000	0	0	0	0	50,000	55,000
	421320 Telefon dhe telefaks	0	0	60,000	60,000	0	15,000	0	0	0	0	60,000	75,000
	421440 Transport i njerezve	0	100,000	0	0	0	0	0	0	0	0	0	100,000

PJESA E VECANT - rebalans

		447,962,000	453,086,000	30,849,000	30,849,000	626,122,000	652,781,000	10,595,000	10,595,000	0	0	1,115,528,000	1,147,311,000
Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Buxhet		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
423	Materiale dhe inventar i imet	0	0	1,140,000	1,140,000	0	0	0	0	0	0	1,140,000	1,140,000
423110	Material kancelarik	0	0	220,000	220,000	0	0	0	0	0	0	220,000	220,000
423120	Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve	0	0	80,000	80,000	0	0	0	0	0	0	80,000	80,000
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	0	0	0	0	50,000	50,000
423610	Mjete ndihmese mesimore - arsimore	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
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
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	Dezinsektim, dezinfektim dhe deratizim	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000
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	11,000,000	17,000,000	2,505,000	2,505,000	2,005,000	762,000	970,000	970,000	0	0	16,480,000	21,237,000
425230	Sigurimi i te punesurve (aksidente, jetesor)	0	0	250,000	250,000	0	0	0	0	0	0	250,000	250,000
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	11,000,000	17,000,000	1,000,000	1,000,000	2,005,000	627,000	0	0	0	0	14,005,000	18,627,000
425920	Sherbime per kopjim dhe botim	0	0	0	0	0	0	0	0	0	0	0	0

PJESA E VECANT - rebalans

		447,962,000	453,086,000	30,849,000	30,849,000	626,122,000	652,781,000	10,595,000	10,595,000	0	0	1,115,528,000	1,147,311,000
Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Buxhet		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
	425990 Sherbime te tjera kontraktore	0	0	800,000	800,000	0	135,000	970,000	970,000	0	0	1,770,000	1,905,000
	426 Shpenzime te tjera rrjedhese	300,000	300,000	400,000	400,000	16,000	22,000	0	0	0	0	716,000	722,000
	426990 Shpenzime te tjera operative	300,000	300,000	400,000	400,000	16,000	22,000	0	0	0	0	716,000	722,000
46	Subvencione dhe transferime	0	0	0	0	0	119,000	0	0	0	0	0	119,000
	464 Transferime te ndryshme	0	0	0	0	0	119,000	0	0	0	0	0	119,000
	464990 Transferta te tjera	0	0	0	0	0	119,000	0	0	0	0	0	119,000
NA0	ARSIMI (SHPENZIME KAPITALE)	1560000	0	0	0	150000	150000	310000	310000	0	0	2020000	460000
48	Shpenzime kapitale	1,560,000	0	0	0	150,000	150,000	310,000	310,000	0	0	2,020,000	460,000
	482 Objekte te tjera ndertimore	1,560,000	0	0	0	0	0	0	0	0	0	1,560,000	0
	482930 Rikonstruksioni i objekteve te tjera	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000	0
	482940 Mbikeqyrje mbi ndertimin	60,000	0	0	0	0	0	0	0	0	0	60,000	0
	483 Blerje mobiljesh	0	0	0	0	150,000	150,000	310,000	310,000	0	0	460,000	460,000
	483110 Blerje e mobiljeve kancelarike	0	0	0	0	70,000	70,000	0	0	0	0	70,000	70,000
	483120 Blerje e mobiljeve per shkolle	0	0	0	0	80,000	80,000	0	0	0	0	80,000	80,000
	483190 Blerje e mobiljeve te tjera	0	0	0	0	0	0	310,000	310,000	0	0	310,000	310,000
NAA	REK.OBJETEVE ARSIMORE	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
R10	MBROJTJA E AMBIENTIT JETESOR DHE NATYRES	7700000	8010000	0	0	0	0	0	0	0	0	7700000	8010000
42	Mallra dhe sherbime	2,900,000	3,210,000	0	0	0	0	0	0	0	0	2,900,000	3,210,000
	424 Riparime dhe mirembajtje te vazhdueshme	2,600,000	3,000,000	0	0	0	0	0	0	0	0	2,600,000	3,000,000
	424390 Mirembajtje e ndertimeve tjera	500,000	2,000,000	0	0	0	0	0	0	0	0	500,000	2,000,000
	424590 Mirembajte e siperfaqeve tjera te gjelbra	2,100,000	1,000,000	0	0	0	0	0	0	0	0	2,100,000	1,000,000
	425 Sherbime kontraktuese	300,000	210,000	0	0	0	0	0	0	0	0	300,000	210,000

PJESA E VECANT - rebalans

		447,962,000	453,086,000	30,849,000	30,849,000	626,122,000	652,781,000	10,595,000	10,595,000	0	0	1,115,528,000	1,147,311,000
Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Buxhet		Shpenzimet nga aktivitet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
	425920 Sherbime per kopjim dhe botim	180,000	180,000	0	0	0	0	0	0	0	0	180,000	180,000
	425990 Sherbime te tjera kontraktore	120,000	30,000	0	0	0	0	0	0	0	0	120,000	30,000
46	Subvencione dhe transferime	4,800,000	4,800,000	0	0	0	0	0	0	0	0	4,800,000	4,800,000
	464 Transferime te ndryshme	4,800,000	4,800,000	0	0	0	0	0	0	0	0	4,800,000	4,800,000
	464990 Transferta te tjera	4,800,000	4,800,000	0	0	0	0	0	0	0	0	4,800,000	4,800,000
RA0	MBROJTJA E AMBIENTIT JETESOR DHE NATYRES (SHPENZIME KAPITALE)	266000	266000	0	0	0	0	0	0	0	0	266000	266000
48	Shpenzime kapitale	266,000	266,000	0	0	0	0	0	0	0	0	266,000	266,000
	482 Objekte te tjera ndertimore	266,000	266,000	0	0	0	0	0	0	0	0	266,000	266,000
	482920 Ndertimi i objekteve te tjera	266,000	266,000	0	0	0	0	0	0	0	0	266,000	266,000
V10	CERDHET E FEMIJEVE	0	0	19027000	19027000	30660000	34199000	0	0	0	0	49687000	53226000
40	Paga dhe kompensime	0	0	0	0	28,313,000	30,363,000	0	0	0	0	28,313,000	30,363,000
	401 Paga themelore	0	0	0	0	19,863,000	21,408,000	0	0	0	0	19,863,000	21,408,000
	401130 Paga themelore - te punesuar tjere	0	0	0	0	18,440,000	19,815,000	0	0	0	0	18,440,000	19,815,000
	401310 Tatim personal mbi fitim nga paga	0	0	0	0	1,350,000	1,527,000	0	0	0	0	1,350,000	1,527,000
	401320 Tatim personal mbi fitim nga kompensime	0	0	0	0	73,000	66,000	0	0	0	0	73,000	66,000
402	Kontribute per sigurim social	0	0	0	0	7,700,000	8,311,000	0	0	0	0	7,700,000	8,311,000
	402110 Kontribute themelore per SPI	0	0	0	0	5,260,000	5,580,000	0	0	0	0	5,260,000	5,580,000
	402210 Kontribute themelore per shendetesi	0	0	0	0	2,000,000	2,225,000	0	0	0	0	2,000,000	2,225,000
	402220 Kontribut themelor per semundje profesionale	0	0	0	0	140,000	149,000	0	0	0	0	140,000	149,000
	402310 Kontribute themelore deri tek Agjencia per punesim	0	0	0	0	300,000	357,000	0	0	0	0	300,000	357,000
404	Kontribute	0	0	0	0	750,000	644,000	0	0	0	0	750,000	644,000
	404110 Kontribut per pushim vjetor	0	0	0	0	650,000	594,000	0	0	0	0	650,000	594,000
	404150 Kompensime tjera	0	0	0	0	100,000	50,000	0	0	0	0	100,000	50,000
42	Mallra dhe sherbime	0	0	18,827,000	18,827,000	2,187,000	3,708,000	0	0	0	0	21,014,000	22,535,000
	420 Shpensime te rruges dhe ditore	0	0	50,000	50,000	0	0	0	0	0	0	50,000	50,000

PJESA E VECANT - rebalans

		447,962,000	453,086,000	30,849,000	30,849,000	626,122,000	652,781,000	10,595,000	10,595,000	0	0	1,115,528,000	1,147,311,000
Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Buxhet		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
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	10,000	10,000	0	0	0	0	0	0	10,000	10,000
420130	Udhetime ne vend - akomodim	0	0	10,000	10,000	0	0	0	0	0	0	10,000	10,000
420220	Udhetime jashte - shpensime te rruges	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
421	Sherbime komunale, ngrohje, komunikm dhe transport	0	0	5,751,000	5,751,000	1,178,000	2,390,000	0	0	0	0	6,929,000	8,141,000
421110	Energji elektrike	0	0	1,236,000	1,236,000	100,000	330,000	0	0	0	0	1,336,000	1,566,000
421120	Ujesjelles dhe kanalizim	0	0	120,000	120,000	100,000	50,000	0	0	0	0	220,000	170,000
421130	Mbeturina	0	0	255,000	255,000	40,000	50,000	0	0	0	0	295,000	305,000
421220	Drunj	0	0	1,000,000	1,000,000	128,000	100,000	0	0	0	0	1,128,000	1,100,000
421240	Lende te lengshme	0	0	2,500,000	2,500,000	700,000	1,800,000	0	0	0	0	3,200,000	4,300,000
421310	Poste	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
421320	Telefon dhe telefaks	0	0	200,000	200,000	30,000	10,000	0	0	0	0	230,000	210,000
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)	0	0	330,000	330,000	80,000	50,000	0	0	0	0	410,000	380,000
421420	Regjistrim i automjeteve	0	0	70,000	70,000	0	0	0	0	0	0	70,000	70,000
423	Materiale dhe inventar i imet	0	0	9,000,000	9,000,000	37,000	160,000	0	0	0	0	9,037,000	9,160,000
423110	Material kancelarik	0	0	120,000	120,000	0	0	0	0	0	0	120,000	120,000
423120	Revista, gazeta dhe publikime tjera per shfrytezim nga ana e te punesuarve	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
423310	Uniforma	0	0	300,000	300,000	0	0	0	0	0	0	300,000	300,000
423320	Veshmbathje	0	0	90,000	90,000	0	0	0	0	0	0	90,000	90,000
423330	Mbulesa	0	0	240,000	240,000	0	0	0	0	0	0	240,000	240,000
423410	Prodhime ushqimore dhe pije	0	0	7,000,000	7,000,000	37,000	140,000	0	0	0	0	7,037,000	7,140,000
423510	Medikamente	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
423610	Mjete ndihmese mesimore - arsimore	0	0	160,000	160,000	0	0	0	0	0	0	160,000	160,000

Bilans i t` shpenzimeve n` quad`r t` n`nz`rit - rebalans

		447,962,000	453,086,000	30,849,000	30,849,000	626,122,000	652,781,000	10,595,000	10,595,000	0	0	1,115,528,000	1,147,311,000
Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Buxhet		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
	423620 Materiale shkollore	0	0	20,000	20,000	0	0	0	0	0	0	20,000	20,000
	423710 Mjete per mirembajtjen e higjienes	0	0	200,000	200,000	0	0	0	0	0	0	200,000	200,000
	423720 Materiale per riparime te ndryshme	0	0	250,000	250,000	0	0	0	0	0	0	250,000	250,000
	423810 Inventar i imet	0	0	150,000	150,000	0	0	0	0	0	0	150,000	150,000
	423990 Materiale tjera	0	0	350,000	350,000	0	20,000	0	0	0	0	350,000	370,000
424	Riparime dhe mirembajtje te vazhdueshme	0	0	759,000	759,000	0	0	0	0	0	0	759,000	759,000
	424110 Riparim dhe servisim i automjeteve te lehta (duke perfshire pjese rezerve dhe goma)	0	0	200,000	200,000	0	0	0	0	0	0	200,000	200,000
	424210 Mirembajtje e ndertesave	0	0	200,000	200,000	0	0	0	0	0	0	200,000	200,000
	424230 Dezinfektim, dezinfektim dhe deratizim	0	0	49,000	49,000	0	0	0	0	0	0	49,000	49,000
	424420 Riparime dhe mirembajtje e pajisjeve te softuerit dhe harduerit	0	0	110,000	110,000	0	0	0	0	0	0	110,000	110,000
	424430 Riparime dhe mirembajtje te makinerise	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
	424440 Riparime dhe mirembajtje te pajisjeve tjera	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
425	Sherbime kontraktuese	0	0	2,783,000	2,783,000	972,000	1,158,000	0	0	0	0	3,755,000	3,941,000
	425250 Sigurimi i pronave te patundshme dhe te drejtave	0	0	150,000	150,000	0	0	0	0	0	0	150,000	150,000
	425310 Sherbime juridike	0	0	60,000	60,000	0	0	0	0	0	0	60,000	60,000
	425360 Pagim i taksave gjyqesore	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
	425490 Sherbime te tjera shendetesore	0	0	300,000	300,000	0	0	0	0	0	0	300,000	300,000
	425760 Sherbime transporti ne arsim	0	0	70,000	70,000	0	0	0	0	0	0	70,000	70,000
	425970 Sherbime konsultative	0	0	73,000	73,000	0	0	0	0	0	0	73,000	73,000
	425990 Sherbime te tjera kontraktore	0	0	2,100,000	2,100,000	972,000	1,158,000	0	0	0	0	3,072,000	3,258,000
426	Shpenzime te tjera rrjedhese	0	0	484,000	484,000	0	0	0	0	0	0	484,000	484,000
	426210 Shpenzime per prezantime	0	0	30,000	30,000	0	0	0	0	0	0	30,000	30,000
	426310 Seminare dhe konferenca	0	0	54,000	54,000	0	0	0	0	0	0	54,000	54,000
	426410 Shpallje e konkurseve	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000

PJESA E VECANT - rebalans

		447,962,000	453,086,000	30,849,000	30,849,000	626,122,000	652,781,000	10,595,000	10,595,000	0	0	1,115,528,000	1,147,311,000
Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Buxhet		Shpenzimet nga aktivitet vet`financuese		Shpenzimet nga dotacionet		Shpenzimet nga donacionet		Shpenzimet nga kredit		GJITHSEJ SHPENZIME	
		Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans	Buxet	Rebalans
	426990 Shpenzime te tjera operative	0	0	300,000	300,000	0	0	0	0	0	0	300,000	300,000
46	Subvencione dhe transferime	0	0	200,000	200,000	160,000	128,000	0	0	0	0	360,000	328,000
	464 Transferime te ndryshme	0	0	200,000	200,000	160,000	128,000	0	0	0	0	360,000	328,000
	464940 Transferime gjate pensionimit	0	0	100,000	100,000	80,000	83,000	0	0	0	0	180,000	183,000
	464990 Transferta te tjera	0	0	100,000	100,000	80,000	45,000	0	0	0	0	180,000	145,000
VA0	MBROJTJA SOCIALE (SHPENZIME KAPITALE)	0	0	998000	998000	0	0	0	0	0	0	998000	998000
48	Shpenzime kapitale	0	0	998,000	998,000	0	0	0	0	0	0	998,000	998,000
	480 Blerje e pajisjeve dhe makinerive	0	0	800,000	800,000	0	0	0	0	0	0	800,000	800,000
	480140 Blerje e pajisjeve informatike dhe video	0	0	250,000	250,000	0	0	0	0	0	0	250,000	250,000
	480150 Blerje e pajisjeve per kuzhine	0	0	200,000	200,000	0	0	0	0	0	0	200,000	200,000
	480190 Blerje e pajisjeve te tjera	0	0	350,000	350,000	0	0	0	0	0	0	350,000	350,000
483	Blerje mobiljesh	0	0	198,000	198,000	0	0	0	0	0	0	198,000	198,000
	483110 Blerje e mobiljeve kancelarike	0	0	98,000	98,000	0	0	0	0	0	0	98,000	98,000
	483190 Blerje e mobiljeve te tjera	0	0	100,000	100,000	0	0	0	0	0	0	100,000	100,000
W00	MBROJTJA KUNDER ZJARREVE	9450000	11924000	0	0	17964000	17964000	0	0	0	0	27414000	29888000
40	Paga dhe kompensime	9,450,000	11,924,000	0	0	17,964,000	17,964,000	0	0	0	0	27,414,000	29,888,000
	401 Paga themelore	4,700,000	6,594,000	0	0	12,121,000	12,121,000	0	0	0	0	16,821,000	18,715,000
	401130 Paga themelore - te punesuar tjere	4,300,000	5,300,000	0	0	11,041,000	12,121,000	0	0	0	0	15,341,000	17,421,000
	401310 Tatim personal mbi fitim nga paga	400,000	1,294,000	0	0	1,080,000	0	0	0	0	0	1,480,000	1,294,000
402	Kontribute per sigurim social	2,950,000	2,880,000	0	0	5,843,000	5,843,000	0	0	0	0	8,793,000	8,723,000
	402110 Kontribute themelore per SPI	1,320,000	1,950,000	0	0	4,150,000	3,152,000	0	0	0	0	5,470,000	5,102,000
	402120 Kontribur per stazh te privilegjuar	900,000	300,000	0	0	0	815,000	0	0	0	0	900,000	1,115,000
	402210 Kontribute themelore per shendetesi	600,000	500,000	0	0	1,381,000	1,489,000	0	0	0	0	1,981,000	1,989,000
	402220 Kontribut themelor per semundje profesionale	40,000	40,000	0	0	91,000	121,000	0	0	0	0	131,000	161,000
	402310 Kontribute themelore deri tek Agjencia per punesim	90,000	90,000	0	0	221,000	266,000	0	0	0	0	311,000	356,000

PJESA E VECANT - rebalans

		447,962,000	453,086,000	30,849,000	30,849,000	626,122,000	652,781,000	10,595,000	10,595,000	0	0	1,115,528,000	1,147,311,000
Kategoria Z`ri N`nz`ri	P`rshkrimi	Shpenzimet nga Buxhet		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
404	Kontribute	1,800,000	2,450,000	0	0	0	0	0	0	0	0	1,800,000	2,450,000
404150	Kompensime tjera	1,800,000	2,450,000	0	0	0	0	0	0	0	0	1,800,000	2,450,000
X10	BARAZI GJINORE	420000	420000	0	0	0	0	0	0	0	0	420000	420000
42	Mallra dhe sherbime	420,000	420,000	0	0	0	0	0	0	0	0	420,000	420,000
425	Sherbime kontraktuese	270,000	270,000	0	0	0	0	0	0	0	0	270,000	270,000
425920	Sherbime per kopjim dhe botim	120,000	120,000	0	0	0	0	0	0	0	0	120,000	120,000
425990	Sherbime te tjera kontraktore	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000
426	Shpenzime te tjera rrjedhese	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000
426210	Shpenzime per prezantime	150,000	150,000	0	0	0	0	0	0	0	0	150,000	150,000

neni 3

Buxheti I Komunës së Kërcovës për vitin 2024 hyn në fuqi me ditën e shpalljes ne „Fletoren Zyrtare,, të Komunës së Kërcovës

Nr.-----
09.10.2024год.
Kërcovë

Këshilli I Komunës së Kërcovës
Kryetar,

Skender Xhabiri