

Ne baze te nenit 36 alineja 1 pika 2 te ligjit per Vetqeverisje Lokale (Gz.Zyrtare RMV 05/02) dhe neni 29 alineja 1 te ligjit per finansim te NJVL (Gz.Zyrtare e RM nr. 61/04, 06/04, 67/07,, 156/09, 47/11 dhe 192/15 209/18 dhe Gz.Zyrtare e RMV nr. 244/19, 55/21 dhe 77/21,150/21,173/22) Keshilli i Komunes e Kercoves ne mbledhjen e 15 e mbajtur me 15.11.2022 solli:

NDRYSHIM DHE PLOTSIM I BUXHETIT të Komunës së Kërcovës për vitin 2022

1. PJESA E PËRGJITHSHUME

| Neni 1 | | |
|--|--------------------|--------------------|
| Buxheti i Komunës së Kërcovës për vitin 2022 përbëhet: | | |
| | Buxet | Rebalans |
| I. Të hyrat e përgjithëshme | 867,942,000 | 845.210,000 |
| Të hyrat tatimore | 165,940,000 | 166,340,000 |
| të hyrat jo tatimore | 31,900,000 | 32,400,000 |
| Të ardhurat kapitale | 24,000,000 | 13,500,000 |
| Të hurat nga grantet | 492,958,000 | 495,515,000 |
| Transferet | 123,597,000 | 104,983,000 |
| T` ardhurat ng donacionet | 29,547,000 | 29,547,000 |
| II. Totali I shpenzimeve | 947,552,000 | 892,810,000 |
| dedikimet e specifikuara | 944,552,000 | 889,810,000 |
| rezervat | 3,000,000 | 3,000,000 |
| III. Deficit | -79,600,000 | -50,525,000 |
| IV. Financimi | 79,600,000 | 50,525,000 |
| Hyrje` | 83,000,000 | 53,925,000 |
| hyrjet e brendsheme | 0 | 0 |
| nga kredit e rhuaja | 0 | 0 |
| depozita | 83,000,000 | 53,925,000 |
| Rredhje | 3,400,000 | 3,400,000 |
| Ripagimi i kryegjësë | 3,400,000 | 3,400,000 |

Neni 2

**Të hyrat në bazë të llojit të të hyrave janë të përcaktuara në bilansin e të hyrave,
kurse të dalat në bazë të
përcaktimeve janë të përcaktuara në bilansin e shpenzimeve edhe atë si pason**

401,037,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,942,000 896,210,000

| Kategoria Z'ri | P`rshkrimi | 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 | 165,940,000 | 166,340,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 165,940,000 | 166,340,000 |
| | 711 Tatimi mbi te ardhurat, mbi fitimin dhe fitimet kapitale | 7,410,000 | 8,210,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,410,000 | 8,210,000 |
| | 713 Tatime mbi pronen | 45,500,000 | 54,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,500,000 | 54,000,000 |
| | 717 Tatim mbi sherbime specifike | 113,010,000 | 104,110,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 113,010,000 | 104,110,000 |
| | 718 Taksa per shfrytezim ose leje per kryerjen e veprimtarive | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 72 | TE ARDHURA JOTATIMORE | 4,500,000 | 5,000,000 | 27,400,000 | 27,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 31,900,000 | 32,400,000 |
| | 722 Gjoha, taksa gjyqesore dhe administrative | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 |
| | 723 Taksa dhe kompensime | 0 | 0 | 27,400,000 | 27,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 27,400,000 | 27,400,000 |
| | 725 Te ardhura te tjera jotatimore | 3,000,000 | 3,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 3,500,000 |
| 73 | TE ARDHURAT KAPITALE | 24,000,000 | 13,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,000,000 | 13,500,000 |
| | 733 Shitja e truallit dhe investime jomateriale | 24,000,000 | 13,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,000,000 | 13,500,000 |
| 74 | TRANSFERE DHE DONACIONE | 206,597,000 | 158,908,000 | 0 | 0 | 492,958,000 | 495,515,000 | 29,547,000 | 29,547,000 | 0 | 0 | 729,102,000 | 683,970,000 |
| | 741 Transfete nga nivelet tjera te pushtetit | 206,597,000 | 158,908,000 | 0 | 0 | 492,958,000 | 495,515,000 | 0 | 0 | 0 | 0 | 699,555,000 | 654,423,000 |
| | 742 Donacione nga shtetet e huaja | 0 | 0 | 0 | 0 | 0 | 0 | 29,547,000 | 29,547,000 | 0 | 0 | 29,547,000 | 29,547,000 |
| | 744 Donacione rrjedhese | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Bilans i shpenzimeve në kuaër të zërit - rebalans

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z'ri | P`rshkrimi | Shpenzimet nga Bushet | | Shpenzimet nga aktivitet vet`financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|-------------------|---|-----------------------|--------------------|---|-------------------|---------------------------|--------------------|---------------------------|-------------------|-----------------------|----------|--------------------|--------------------|
| | | Buxet | Rebalans | Buxet | Rebalans | Buxet | Rebalans | Buxet | Rebalans | Buxet | Rebalans | Buxet | Rebalans |
| 40 | Paga dhe kompensime | 82,012,000 | 82,179,000 | 0 | 0 | 452,484,000 | 448,517,000 | 0 | 0 | 0 | 0 | 534,496,000 | 530,696,000 |
| 401 | Paga themelore | 50,631,000 | 50,727,000 | 0 | 0 | 325,855,000 | 324,708,000 | 0 | 0 | 0 | 0 | 376,486,000 | 375,435,000 |
| 402 | Kontribute per sigurim social | 22,921,000 | 23,471,000 | 0 | 0 | 126,629,000 | 123,809,000 | 0 | 0 | 0 | 0 | 149,550,000 | 147,280,000 |
| 404 | Kontribute | 8,460,000 | 7,981,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,460,000 | 7,981,000 |
| 41 | Rezerva dhe shpenzime te padefinuara | 3,000,000 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 3,000,000 |
| 412 | Rezerva te perhershme (shpensime te paparashikueshme) | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 |
| 413 | Rezerva te vazhdueshme (shpensime te ndryshme) | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 |
| 42 | Mallra dhe sherbime | 120,622,000 | 103,936,000 | 25,812,000 | 25,812,000 | 39,207,000 | 45,470,000 | 29,145,000 | 29,145,000 | 0 | 0 | 214,786,000 | 204,363,000 |
| 420 | Shpensime te rruges dhe ditore | 525,000 | 315,000 | 842,000 | 842,000 | 45,000 | 50,000 | 18,023,000 | 18,023,000 | 0 | 0 | 19,435,000 | 19,230,000 |
| 421 | Sherbime komunale, ngrohje, komunikm dhe transport | 51,580,500 | 50,831,000 | 5,402,000 | 5,402,000 | 21,386,000 | 25,269,000 | 0 | 0 | 0 | 0 | 78,368,500 | 81,502,000 |
| 423 | Materiale dhe inventar i imet | 2,640,000 | 1,370,000 | 9,984,000 | 9,984,000 | 2,683,000 | 3,683,000 | 895,000 | 895,000 | 0 | 0 | 16,202,000 | 15,932,000 |
| 424 | Riparime dhe mirembajtje te vazhdueshme | 30,343,000 | 19,553,000 | 1,305,000 | 1,305,000 | 2,004,000 | 2,894,000 | 6,150,000 | 6,150,000 | 0 | 0 | 39,802,000 | 29,902,000 |
| 425 | Sherbime kontraktuese | 31,173,500 | 27,427,000 | 7,188,000 | 7,188,000 | 12,231,000 | 12,516,000 | 3,485,000 | 3,485,000 | 0 | 0 | 54,077,500 | 50,616,000 |
| 426 | Shpenzime te tjera rrjedhese | 4,360,000 | 4,440,000 | 1,091,000 | 1,091,000 | 858,000 | 1,058,000 | 592,000 | 592,000 | 0 | 0 | 6,901,000 | 7,181,000 |
| 45 | Pagim kamatash | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| 452 | Pagime kamatash ndaj kreditoreve vendas | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| 46 | Subvencione dhe transferime | 59,640,000 | 58,640,000 | 457,000 | 457,000 | 1,217,000 | 1,453,000 | 402,000 | 402,000 | 0 | 0 | 61,716,000 | 60,952,000 |
| 463 | Transferime deri te organizatat joqeveritare | 7,640,000 | 6,740,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,640,000 | 6,740,000 |
| 464 | Transferime te ndryshme | 52,000,000 | 51,900,000 | 457,000 | 457,000 | 1,217,000 | 1,453,000 | 402,000 | 402,000 | 0 | 0 | 54,076,000 | 54,212,000 |
| 47 | Benefite sociale | 1,200,000 | 900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200,000 | 900,000 |
| 471 | Kompensime sociale | 1,200,000 | 900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200,000 | 900,000 |
| 48 | Shpenzime kapitale | 131,113,000 | 91,633,000 | 1,131,000 | 1,131,000 | 50,000 | 75,000 | 0 | 0 | 0 | 0 | 132,294,000 | 92,839,000 |
| 480 | Blerje e pajisjeve dhe makinerive | 2,100,000 | 250,000 | 815,000 | 815,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,915,000 | 1,065,000 |
| 482 | Objekte te tjera ndertimore | 120,433,000 | 86,383,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,433,000 | 86,383,000 |
| 483 | Blerje mobiljesh | 180,000 | 0 | 316,000 | 316,000 | 50,000 | 75,000 | 0 | 0 | 0 | 0 | 546,000 | 391,000 |
| 485 | Investime dhe mjete jofinanciare V | 5,400,000 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,400,000 | 2,000,000 |
| 486 | Blerje automjetesh | 3,000,000 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 3,000,000 |
| 49 | Pagimi i kryegjese | 3,400,000 | 3,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,400,000 | 3,400,000 |

Bilans i shpenzimeve në kuaër të zërit - rebalans

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z`ri | P`rshkrimi | Shpenzimet nga Bushet | | Shpenzimet nga aktivitet vet`financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|-------------------|---|-----------------------|-----------|---|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|-----------|
| | | Buxet | Rebalans | Buxet | Rebalans | Buxet | Rebalans | Buxet | Rebalans | Buxet | Rebalans | Buxet | Rebalans |
| 491 | Pagimi i kryegjese deri te kreditoret jorezidente | 3,100,000 | 3,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,100,000 | 3,100,000 |
| 493 | Pagimi i kryegjese deri te nivele te tjera te pushtetit | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 |

131,113,000 91,633,000 1,131,000 1,131,000 50,000 75,000 0 0 0 0 132,294,000 92,839,000

| Kategoria Z'ri | P`rshkrimi | Shpenzimet nga Bushet | | Shpenzimet nga aktivitetet financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|-------------------|------------------------------------|-----------------------|-------------------|---------------------------------------|------------------|---------------------------|---------------|---------------------------|----------|-----------------------|----------|--------------------|-------------------|
| | | Buxet | Rebalans | Buxet | Rebalans | Buxet | Rebalans | Buxet | Rebalans | Buxet | Rebalans | Buxet | Rebalans |
| 48 | Shpenzime kapitale | 131,113,000 | 91,633,000 | 1,131,000 | 1,131,000 | 50,000 | 75,000 | 0 | 0 | 0 | 0 | 132,294,000 | 92,839,000 |
| 480 | Blerje e pajisjeve dhe makinerive | 2,100,000 | 250,000 | 815,000 | 815,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,915,000 | 1,065,000 |
| 482 | Objekte te tjera ndertimore | 120,433,000 | 86,383,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,433,000 | 86,383,000 |
| 483 | Blerje mobiljesh | 180,000 | 0 | 316,000 | 316,000 | 50,000 | 75,000 | 0 | 0 | 0 | 0 | 546,000 | 391,000 |
| 485 | Investime dhe mjete jofinanciare V | 5,400,000 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,400,000 | 2,000,000 |
| 486 | Blerje automjetesh | 3,000,000 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 3,000,000 |

269,934,000 252,115,000 26,269,000 26,269,000 492,908,000 495,440,000 29,547,000 29,547,000 0 0 818,658,000 803,371,000

| Kategoria Z'ri | P`rshkrimi | Shpenzimet nga Bushet | | Shpenzimet nga aktivitet vet financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|-------------------|---|-----------------------|--------------------|---|-------------------|---------------------------|--------------------|---------------------------|-------------------|-----------------------|----------|--------------------|--------------------|
| | | Buxet | Rebalans | Buxet | Rebalans | Buxet | Rebalans | Buxet | Rebalans | Buxet | Rebalans | Buxet | Rebalans |
| 40 | Paga dhe kompensime | 82,012,000 | 82,179,000 | 0 | 0 | 452,484,000 | 448,517,000 | 0 | 0 | 0 | 0 | 534,496,000 | 530,696,000 |
| 401 | Paga themelore | 50,631,000 | 50,727,000 | 0 | 0 | 325,855,000 | 324,708,000 | 0 | 0 | 0 | 0 | 376,486,000 | 375,435,000 |
| 402 | Kontribute per sigurim social | 22,921,000 | 23,471,000 | 0 | 0 | 126,629,000 | 123,809,000 | 0 | 0 | 0 | 0 | 149,550,000 | 147,280,000 |
| 404 | Kontribute | 8,460,000 | 7,981,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,460,000 | 7,981,000 |
| 41 | Rezerva dhe shpenzime te padefinuara | 3,000,000 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 3,000,000 |
| 412 | Rezerva te perhershme (shpensime te paparashikueshme) | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 |
| 413 | Rezerva te vazhdueshme (shpensime te ndryshme) | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 |
| 42 | Mallra dhe sherbime | 120,622,000 | 103,936,000 | 25,812,000 | 25,812,000 | 39,207,000 | 45,470,000 | 29,145,000 | 29,145,000 | 0 | 0 | 214,786,000 | 204,363,000 |
| 420 | Shpensime te rruges dhe ditore | 525,000 | 315,000 | 842,000 | 842,000 | 45,000 | 50,000 | 18,023,000 | 18,023,000 | 0 | 0 | 19,435,000 | 19,230,000 |
| 421 | Sherbime komunale, ngrohje, komunikm dhe transport | 51,580,500 | 50,831,000 | 5,402,000 | 5,402,000 | 21,386,000 | 25,269,000 | 0 | 0 | 0 | 0 | 78,368,500 | 81,502,000 |
| 423 | Materiale dhe inventar i imet | 2,640,000 | 1,370,000 | 9,984,000 | 9,984,000 | 2,683,000 | 3,683,000 | 895,000 | 895,000 | 0 | 0 | 16,202,000 | 15,932,000 |
| 424 | Riparime dhe mirembajtje te vazhdueshme | 30,343,000 | 19,553,000 | 1,305,000 | 1,305,000 | 2,004,000 | 2,894,000 | 6,150,000 | 6,150,000 | 0 | 0 | 39,802,000 | 29,902,000 |
| 425 | Sherbime kontraktuese | 31,173,500 | 27,427,000 | 7,188,000 | 7,188,000 | 12,231,000 | 12,516,000 | 3,485,000 | 3,485,000 | 0 | 0 | 54,077,500 | 50,616,000 |
| 426 | Shpenzime te tjera rrjedhese | 4,360,000 | 4,440,000 | 1,091,000 | 1,091,000 | 858,000 | 1,058,000 | 592,000 | 592,000 | 0 | 0 | 6,901,000 | 7,181,000 |
| 45 | Pagim kamatash | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| 452 | Pagime kamatash ndaj kreditoreve vendas | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| 46 | Subvencione dhe transferime | 59,640,000 | 58,640,000 | 457,000 | 457,000 | 1,217,000 | 1,453,000 | 402,000 | 402,000 | 0 | 0 | 61,716,000 | 60,952,000 |
| 463 | Transferime deri te organizatat joqeveritare | 7,640,000 | 6,740,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,640,000 | 6,740,000 |
| 464 | Transferime te ndryshme | 52,000,000 | 51,900,000 | 457,000 | 457,000 | 1,217,000 | 1,453,000 | 402,000 | 402,000 | 0 | 0 | 54,076,000 | 54,212,000 |
| 47 | Benefite sociale | 1,200,000 | 900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200,000 | 900,000 |
| 471 | Kompensime sociale | 1,200,000 | 900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200,000 | 900,000 |
| 49 | Pagimi i kryegjese | 3,400,000 | 3,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,400,000 | 3,400,000 |
| 491 | Pagimi i kryegjese deri te kreditorët jorezidente | 3,100,000 | 3,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,100,000 | 3,100,000 |
| 493 | Pagimi i kryegjese deri te nivele te tjera te pushtetit | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 |

Pjesa e vecant

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z'ri | P`rshkrimi | Shpenzimet nga Bushet | | Shpenzimet nga aktivitetet vet' financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|-------------------|--------------------|-----------------------|------------|--|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|------------|
| | | Buxet | Rebalans | Buxet | Rebalans | Buxet | Rebalans | Buxet | Rebalans | Buxet | Rebalans | Buxet | Rebalans |
| A0 | KESHILLI I QYTETIT | 14,795,000 | 12,312,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,795,000 | 12,312,000 |

T`hyra :

| | | | | | | | | | | | | | |
|-----|--------------------|------------|------------|---|---|---|---|---|---|---|---|------------|------------|
| A00 | KESHILLI I QYTETIT | 14,795,000 | 12,312,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,795,000 | 12,312,000 |
|-----|--------------------|------------|------------|---|---|---|---|---|---|---|---|------------|------------|

Shpenzime :

| | | | | | | | | | | | | | |
|-----------|---|------------------|------------------|----------|----------|----------|----------|----------|----------|----------|----------|------------------|------------------|
| 40 | Paga dhe kompensime | 6,725,000 | 6,142,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,725,000 | 6,142,000 |
| 401 | Paga themelore | 725,000 | 621,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 725,000 | 621,000 |
| 404 | Kontribute | 6,000,000 | 5,521,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000,000 | 5,521,000 |
| 41 | Rezerva dhe shpenzime te padefinuara | 3,000,000 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 3,000,000 |
| 412 | Rezerva te perhershme (shpensime te paparashikueshme) | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 |
| 413 | Rezerva te vazhdueshme (shpensime te ndryshme) | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 |
| 42 | Mallra dhe sherbime | 1,370,000 | 610,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,370,000 | 610,000 |
| 421 | Sherbime komunale, ngrohje, komunikim dhe transport | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 |
| 423 | Materiale dhe inventar i imet | 800,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800,000 | 200,000 |
| 425 | Sherbime kontraktuese | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 426 | Shpenzime te tjera rrjedhese | 390,000 | 230,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 390,000 | 230,000 |
| 46 | Subvencione dhe transferime | 2,500,000 | 1,660,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500,000 | 1,660,000 |
| 463 | Transferime deri te organizatat joqeveritare | 1,000,000 | 160,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 160,000 |
| 464 | Transferime te ndryshme | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 |
| 47 | Benefite sociale | 1,200,000 | 900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200,000 | 900,000 |
| 471 | Kompensime sociale | 1,200,000 | 900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200,000 | 900,000 |

| | | | | | | | | | | | | | |
|-----|--------------------|------------|------------|---|---|---|---|---|---|---|---|------------|------------|
| A00 | KESHILLI I QYTETIT | 14,795,000 | 12,312,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,795,000 | 12,312,000 |
|-----|--------------------|------------|------------|---|---|---|---|---|---|---|---|------------|------------|

| | | | | | | | | | | | | | |
|-----------|---|------------------|------------------|----------|----------|----------|----------|----------|----------|----------|----------|------------------|------------------|
| 40 | Paga dhe kompensime | 6,725,000 | 6,142,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,725,000 | 6,142,000 |
| 401 | Paga themelore | 725,000 | 621,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 725,000 | 621,000 |
| 404 | Kontribute | 6,000,000 | 5,521,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000,000 | 5,521,000 |
| 41 | Rezerva dhe shpenzime te padefinuara | 3,000,000 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 3,000,000 |
| 412 | Rezerva te perhershme (shpensime te paparashikueshme) | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 |
| 413 | Rezerva te vazhdueshme (shpensime te ndryshme) | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 |
| 42 | Mallra dhe sherbime | 1,370,000 | 610,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,370,000 | 610,000 |
| 421 | Sherbime komunale, ngrohje, komunikim dhe transport | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 |
| 423 | Materiale dhe inventar i imet | 800,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800,000 | 200,000 |
| 425 | Sherbime kontraktuese | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 426 | Shpenzime te tjera rrjedhese | 390,000 | 230,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 390,000 | 230,000 |

Pjesa e vecant

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z'ri | P`rshkrimi | Shpenzimet nga Bushet | | Shpenzimet nga aktivitet vet`financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|-------------------|--|-----------------------|------------------|---|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|------------------|
| | | Buxet | Rebalans | Buxet | Rebalans | Buxet | Rebalans | Buxet | Rebalans | Buxet | Rebalans | Buxet | Rebalans |
| 46 | Subvencione dhe transferime | 2,500,000 | 1,660,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500,000 | 1,660,000 |
| 463 | Transferime deri te organizatat joqeveritare | 1,000,000 | 160,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 160,000 |
| 464 | Transferime te ndryshme | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 |
| 47 | Benefite sociale | 1,200,000 | 900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200,000 | 900,000 |
| 471 | Kompensime sociale | 1,200,000 | 900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200,000 | 900,000 |

Pjesa e vecant

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z'ri | P`rshkrimi | Shpenzimet nga Buxheti | | Shpenzimet nga aktivitet vet`financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|--------------------|--|------------------------|------------------|---|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|------------------|
| | | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans |
| A1 | AKTIVITETET E ZGJEDHJEVE DHE REFERENZA | 2,110,500 | 2,111,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,110,500 | 2,111,000 |
| T`hyra : | | | | | | | | | | | | | |
| A10 | KTIVITETE ZGJEDHORE | 2,110,500 | 2,111,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,110,500 | 2,111,000 |
| Shpenzime : | | | | | | | | | | | | | |
| 42 | Mallra dhe sherbime | 850,500 | 851,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 850,500 | 851,000 |
| 421 | Sherbime komunale, ngrohje, komunikm dhe transport | 850,500 | 851,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 850,500 | 851,000 |
| 46 | Subvencione dhe transferime | 1,260,000 | 1,260,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,260,000 | 1,260,000 |
| 463 | Transferime deri te organizatat joqeveritare | 660,000 | 660,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 660,000 | 660,000 |
| 464 | Transferime te ndryshme | 600,000 | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 | 600,000 |
| A10 | AKTIVITETE ZGJEDHORE | 2,110,500 | 2,111,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,110,500 | 2,111,000 |
| 42 | Mallra dhe sherbime | 850,500 | 851,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 850,500 | 851,000 |
| 421 | Sherbime komunale, ngrohje, komunikm dhe transport | 850,500 | 851,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 850,500 | 851,000 |
| 46 | Subvencione dhe transferime | 1,260,000 | 1,260,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,260,000 | 1,260,000 |
| 463 | Transferime deri te organizatat joqeveritare | 660,000 | 660,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 660,000 | 660,000 |
| 464 | Transferime te ndryshme | 600,000 | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 | 600,000 |

Pjesa e vecant

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z'ri | P`rshkrimi | Shpenzimet nga Buxheti | | Shpenzimet nga aktivitetet vet`financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|-------------------|--------------------|------------------------|-----------|---|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|-----------|
| | | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans |
| D0 | KRYETARI I QYTETIT | 4,717,000 | 4,227,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,717,000 | 4,227,000 |

T`hyra :

| | | | | | | | | | | | | | |
|-----|--------------------|-----------|-----------|---|---|---|---|---|---|---|---|-----------|-----------|
| D00 | KRYETARI I QYTETIT | 4,717,000 | 4,227,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,717,000 | 4,227,000 |
|-----|--------------------|-----------|-----------|---|---|---|---|---|---|---|---|-----------|-----------|

Shpenzime :

| | | | | | | | | | | | | | |
|-----------|---|------------------|------------------|----------|----------|----------|----------|----------|----------|----------|----------|------------------|------------------|
| 40 | Paga dhe kompensime | 1,317,000 | 1,317,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,317,000 | 1,317,000 |
| 401 | Paga themelore | 946,000 | 946,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 946,000 | 946,000 |
| 402 | Kontribute per sigurim social | 371,000 | 371,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 371,000 | 371,000 |
| 42 | Mallra dhe sherbime | 1,900,000 | 1,210,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,900,000 | 1,210,000 |
| 420 | Shpensime te rruges dhe ditore | 240,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 240,000 | 30,000 |
| 421 | Sherbime komunale, ngrohje, komunikim dhe transport | 240,000 | 240,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 240,000 | 240,000 |
| 423 | Materiale dhe inventar i imet | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| 425 | Sherbime kontraktuese | 630,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 630,000 | 150,000 |
| 426 | Shpenzime te tjera rrjedhese | 780,000 | 780,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 780,000 | 780,000 |
| 46 | Subvencione dhe transferime | 1,200,000 | 1,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200,000 | 1,400,000 |
| 464 | Transferime te ndryshme | 1,200,000 | 1,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200,000 | 1,400,000 |
| 49 | Pagimi i kryegjese | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 |
| 493 | Pagimi i kryegjese deri te nivele te tjera te pushtetit | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 |

| | | | | | | | | | | | | | |
|-----|--------------------|-----------|-----------|---|---|---|---|---|---|---|---|-----------|-----------|
| D00 | KRYETARI I QYTETIT | 4,717,000 | 4,227,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,717,000 | 4,227,000 |
|-----|--------------------|-----------|-----------|---|---|---|---|---|---|---|---|-----------|-----------|

| | | | | | | | | | | | | | |
|-----------|---|------------------|------------------|----------|----------|----------|----------|----------|----------|----------|----------|------------------|------------------|
| 40 | Paga dhe kompensime | 1,317,000 | 1,317,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,317,000 | 1,317,000 |
| 401 | Paga themelore | 946,000 | 946,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 946,000 | 946,000 |
| 402 | Kontribute per sigurim social | 371,000 | 371,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 371,000 | 371,000 |
| 42 | Mallra dhe sherbime | 1,900,000 | 1,210,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,900,000 | 1,210,000 |
| 420 | Shpensime te rruges dhe ditore | 240,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 240,000 | 30,000 |
| 421 | Sherbime komunale, ngrohje, komunikim dhe transport | 240,000 | 240,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 240,000 | 240,000 |
| 423 | Materiale dhe inventar i imet | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| 425 | Sherbime kontraktuese | 630,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 630,000 | 150,000 |
| 426 | Shpenzime te tjera rrjedhese | 780,000 | 780,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 780,000 | 780,000 |
| 46 | Subvencione dhe transferime | 1,200,000 | 1,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200,000 | 1,400,000 |
| 464 | Transferime te ndryshme | 1,200,000 | 1,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200,000 | 1,400,000 |
| 49 | Pagimi i kryegjese | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 |
| 493 | Pagimi i kryegjese deri te nivele te tjera te pushtetit | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 |

Pjesa e vecant

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z'ri | P`rshkrimi | Shpenzimet nga Buxheti | | Shpenzimet nga aktivitetet financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|-------------------|------------------------|------------------------|-------------|---------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|-------------|
| | | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans |
| E0 | ADMINISTRATA E QYTETIT | 130,245,000 | 130,108,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130,245,000 | 130,108,000 |

T`hyra :

| | | | | | | | | | | | | | |
|-----|------------------------|-------------|-------------|---|---|---|---|---|---|---|---|-------------|-------------|
| E00 | ADMINISTRATA E QYTETIT | 130,245,000 | 130,108,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130,245,000 | 130,108,000 |
|-----|------------------------|-------------|-------------|---|---|---|---|---|---|---|---|-------------|-------------|

Shpenzime :

| | | | | | | | | | | | | | |
|-----------|---|-------------------|-------------------|----------|----------|----------|----------|----------|----------|----------|----------|-------------------|-------------------|
| 40 | Paga dhe kompensime | 69,310,000 | 69,860,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 69,310,000 | 69,860,000 |
| 401 | Paga themelore | 48,300,000 | 48,300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48,300,000 | 48,300,000 |
| 402 | Kontribute per sigurim social | 19,150,000 | 19,700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,150,000 | 19,700,000 |
| 404 | Kontribute | 1,860,000 | 1,860,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,860,000 | 1,860,000 |
| 42 | Mallra dhe sherbime | 18,775,000 | 18,088,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,775,000 | 18,088,000 |
| 420 | Shpensime te rruges dhe ditore | 285,000 | 285,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 285,000 | 285,000 |
| 421 | Sherbime komunale, ngrohje, komunikim dhe transport | 12,310,000 | 11,660,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,310,000 | 11,660,000 |
| 423 | Materiale dhe inventar i imet | 820,000 | 680,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 820,000 | 680,000 |
| 424 | Riparime dhe mirembajtje te vazhdueshme | 1,530,000 | 1,260,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,530,000 | 1,260,000 |
| 425 | Sherbime kontraktuese | 2,840,000 | 2,913,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,840,000 | 2,913,000 |
| 426 | Shpenzime te tjera rrjedhese | 990,000 | 1,290,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 990,000 | 1,290,000 |
| 45 | Pagim kamatash | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| 452 | Pagime kamatash ndaj kreditoreve vendas | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| 46 | Subvencione dhe transferime | 39,000,000 | 39,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39,000,000 | 39,000,000 |
| 464 | Transferime te ndryshme | 39,000,000 | 39,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39,000,000 | 39,000,000 |
| 49 | Pagimi i kryegjese | 3,100,000 | 3,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,100,000 | 3,100,000 |
| 491 | Pagimi i kryegjese deri te kreditoret jorezidente | 3,100,000 | 3,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,100,000 | 3,100,000 |

| | | | | | | | | | | | | | |
|-----|------------------------|-------------|-------------|---|---|---|---|---|---|---|---|-------------|-------------|
| E00 | ADMINISTRATA E QYTETIT | 130,245,000 | 130,108,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130,245,000 | 130,108,000 |
|-----|------------------------|-------------|-------------|---|---|---|---|---|---|---|---|-------------|-------------|

| | | | | | | | | | | | | | |
|-----------|---|-------------------|-------------------|----------|----------|----------|----------|----------|----------|----------|----------|-------------------|-------------------|
| 40 | Paga dhe kompensime | 69,310,000 | 69,860,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 69,310,000 | 69,860,000 |
| 401 | Paga themelore | 48,300,000 | 48,300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48,300,000 | 48,300,000 |
| 402 | Kontribute per sigurim social | 19,150,000 | 19,700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,150,000 | 19,700,000 |
| 404 | Kontribute | 1,860,000 | 1,860,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,860,000 | 1,860,000 |
| 42 | Mallra dhe sherbime | 18,775,000 | 18,088,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,775,000 | 18,088,000 |
| 420 | Shpensime te rruges dhe ditore | 285,000 | 285,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 285,000 | 285,000 |
| 421 | Sherbime komunale, ngrohje, komunikim dhe transport | 12,310,000 | 11,660,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,310,000 | 11,660,000 |
| 423 | Materiale dhe inventar i imet | 820,000 | 680,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 820,000 | 680,000 |
| 424 | Riparime dhe mirembajtje te vazhdueshme | 1,530,000 | 1,260,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,530,000 | 1,260,000 |
| 425 | Sherbime kontraktuese | 2,840,000 | 2,913,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,840,000 | 2,913,000 |
| 426 | Shpenzime te tjera rrjedhese | 990,000 | 1,290,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 990,000 | 1,290,000 |

Pjesa e vecant

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z'ri | P`rshkrimi | Shpenzimet nga Buxheti | | Shpenzimet nga aktivitet vet`financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|-------------------|---|------------------------|-------------------|---|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|-------------------|
| | | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans |
| 45 | Pagim kamatash | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| 452 | Pagime kamatash ndaj kreditoreve vendas | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| 46 | Subvencione dhe transferime | 39,000,000 | 39,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39,000,000 | 39,000,000 |
| 464 | Transferime te ndryshme | 39,000,000 | 39,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39,000,000 | 39,000,000 |
| 49 | Pagimi i kryegjese | 3,100,000 | 3,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,100,000 | 3,100,000 |
| 491 | Pagimi i kryegjese deri te kreditorët jorezidente | 3,100,000 | 3,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,100,000 | 3,100,000 |

Pjesa e vecant

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z`ri | P`rshkrimi | Shpenzimet nga Buxheti | | Shpenzimet nga aktivitet vet`financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|-------------------|--------------------------------|------------------------|------------|---|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|------------|
| | | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans |
| EA | SHPENZIMET KAPITALE TE QYTETIT | 36,990,000 | 18,550,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,990,000 | 18,550,000 |

T`hyra :

| | | | | | | | | | | | | | |
|-----|-----------------------------------|------------|------------|---|---|---|---|---|---|---|---|------------|------------|
| EA0 | SHPENZIMET KAPITALE TE QYTETIT | 33,990,000 | 15,550,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,990,000 | 15,550,000 |
| EAA | MODERNIZIMIN E PARKUT TE VETURAVE | 3,000,000 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 3,000,000 |

Shpenzime :

| | | | | | | | | | | | | | |
|-----------|-----------------------------------|-------------------|-------------------|----------|----------|----------|----------|----------|----------|----------|----------|-------------------|-------------------|
| 48 | Shpenzime kapitale | 36,990,000 | 18,550,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,990,000 | 18,550,000 |
| 480 | Blerje e pajisjeve dhe makinerive | 900,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900,000 | 250,000 |
| 482 | Objekte te tjera ndertimore | 32,910,000 | 15,300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,910,000 | 15,300,000 |
| 483 | Blerje mobiljesh | 180,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 180,000 | 0 |
| 486 | Blerje automjetesh | 3,000,000 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 3,000,000 |

| | | | | | | | | | | | | | |
|-----------|-----------------------------------|-------------------|-------------------|----------|----------|----------|----------|----------|----------|----------|----------|-------------------|-------------------|
| EA0 | SHPENZIMET KAPITALE TE QYTETIT | 33,990,000 | 15,550,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,990,000 | 15,550,000 |
| 48 | Shpenzime kapitale | 33,990,000 | 15,550,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,990,000 | 15,550,000 |
| 480 | Blerje e pajisjeve dhe makinerive | 900,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900,000 | 250,000 |
| 482 | Objekte te tjera ndertimore | 32,910,000 | 15,300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,910,000 | 15,300,000 |
| 483 | Blerje mobiljesh | 180,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 180,000 | 0 |
| EAA | MODERNIZIMIN E PARKUT TE VETURAVE | 3,000,000 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 3,000,000 |
| 48 | Shpenzime kapitale | 3,000,000 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 3,000,000 |
| 486 | Blerje automjetesh | 3,000,000 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 3,000,000 |

Pjesa e vecant

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z'ri | P`rshkrimi | Shpenzimet nga Buxheti | | Shpenzimet nga aktivitetet financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|--------------------|------------------------|------------------------|----------|---------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|----------|
| | | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans |
| F1 | PLANIFIKIMI URBANISTIK | 1,300,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,300,000 | 750,000 |
| T`hyra : | | | | | | | | | | | | | |
| F10 | PLANIFIKIMI URBANISTIK | 1,300,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,300,000 | 750,000 |
| Shpenzime : | | | | | | | | | | | | | |
| 42 | Mallra dhe sherbime | 1,300,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,300,000 | 750,000 |
| 425 | Sherbime kontraktuese | 1,300,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,300,000 | 750,000 |
| F10 | PLANIFIKIMI URBANISTIK | 1,300,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,300,000 | 750,000 |
| 42 | Mallra dhe sherbime | 1,300,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,300,000 | 750,000 |
| 425 | Sherbime kontraktuese | 1,300,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,300,000 | 750,000 |

Pjesa e vecant

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z'ri | P`rshkrimi | Shpenzimet nga Buxheti | | Shpenzimet nga aktivitet vet`financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|--------------------|--|------------------------|------------------|---|----------|---------------------------|----------|---------------------------|----------------|-----------------------|----------|--------------------|------------------|
| | | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans |
| G1 | PERKRAHJE TE ZHVILLIMIT EKONOMIK LOKAL | 6,360,000 | 5,520,000 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 0 | 0 | 6,660,000 | 5,820,000 |
| T`hyra : | | | | | | | | | | | | | |
| G10 | PERKRAHJE TE ZHVILLIMIT EKONOMIK LOKAL | 6,360,000 | 5,520,000 | 0 | 0 | 0 | 0 | 300000 | 300000 | 0 | 0 | 6,660,000 | 5,820,000 |
| Shpenzime : | | | | | | | | | | | | | |
| 42 | Mallra dhe sherbime | 780,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 780,000 | 0 |
| 425 | Sherbime kontraktuese | 780,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 780,000 | 0 |
| 46 | Subvencione dhe transferime | 5,580,000 | 5,520,000 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 0 | 0 | 5,880,000 | 5,820,000 |
| 463 | Transferime deri te organizatat joqeveritare | 180,000 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 180,000 | 120,000 |
| 464 | Transferime te ndryshme | 5,400,000 | 5,400,000 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 0 | 0 | 5,700,000 | 5,700,000 |
| G10 | PERKRAHJE TE ZHVILLIMIT EKONOMIK LOKAL | 6,360,000 | 5,520,000 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 0 | 0 | 6,660,000 | 5,820,000 |
| 42 | Mallra dhe sherbime | 780,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 780,000 | 0 |
| 425 | Sherbime kontraktuese | 780,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 780,000 | 0 |
| 46 | Subvencione dhe transferime | 5,580,000 | 5,520,000 | 0 | 0 | 0 | 0 | 300000 | 300000 | 0 | 0 | 5,880,000 | 5,820,000 |
| 463 | Transferime deri te organizatat joqeveritare | 180,000 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 180,000 | 120,000 |
| 464 | Transferime te ndryshme | 5,400,000 | 5,400,000 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 0 | 0 | 5,700,000 | 5,700,000 |

Pjesa e vecant

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z'ri | P`rshkrimi | Shpenzimet nga Buxheti | | Shpenzimet nga aktivitetet financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|--------------------|------------------------------|------------------------|----------|---------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|----------|
| | | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans |
| G2 | NXITJA E ZHVILLIMIT TURISTIK | 150,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 30,000 |
| T`hyra : | | | | | | | | | | | | | |
| G20 | NXITJA E ZHVILLIMIT TURISTIK | 150,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 30,000 |
| Shpenzime : | | | | | | | | | | | | | |
| 42 | Mallra dhe sherbime | 150,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 30,000 |
| 425 | Sherbime kontraktuese | 150,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 30,000 |
| G20 | NXITJA E ZHVILLIMIT TURISTIK | 150,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 30,000 |
| 42 | Mallra dhe sherbime | 150,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 30,000 |
| 425 | Sherbime kontraktuese | 150,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 30,000 |

Pjesa e vecant

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z'ri | P`rshkrimi | Shpenzimet nga Buxheti | | Shpenzimet nga aktivitetet financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|--------------------|-----------------------------|------------------------|----------|---------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|----------|
| | | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans |
| GD | EFIKASITET ENERGJETIK | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| T`hyra : | | | | | | | | | | | | | |
| GD0 | EFIKASITET ENERGJETIK | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| Shpenzime : | | | | | | | | | | | | | |
| 48 | Shpenzime kapitale | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| 482 | Objekte te tjera ndertimore | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| GD0 | EFIKASITET ENERGJETIK | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| 48 | Shpenzime kapitale | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| 482 | Objekte te tjera ndertimore | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 |

Pjesa e vecant

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z`ri | P`rshkrimi | Shpenzimet nga Buxheti | | Shpenzimet nga aktivitet vet`financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|--------------------|--|------------------------|-------------------|---|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|-------------------|
| | | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans |
| J3 | NDRICIMI PUBLIK | 45,030,000 | 39,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,030,000 | 39,500,000 |
| T`hyra : | | | | | | | | | | | | | |
| J30 | NDRICIMI PUBLIK | 45,030,000 | 39,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,030,000 | 39,500,000 |
| Shpenzime : | | | | | | | | | | | | | |
| 42 | Mallra dhe sherbime | 45,030,000 | 39,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,030,000 | 39,500,000 |
| 421 | Sherbime komunale, ngrohje, komunikm dhe transport | 34,000,000 | 34,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34,000,000 | 34,000,000 |
| 424 | Riparime dhe mirembajtje te vazhdueshme | 11,000,000 | 5,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,000,000 | 5,500,000 |
| 425 | Sherbime kontraktuese | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 |
| J30 | NDRICIMI PUBLIK | 45,030,000 | 39,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,030,000 | 39,500,000 |
| 42 | Mallra dhe sherbime | 45,030,000 | 39,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,030,000 | 39,500,000 |
| 421 | Sherbime komunale, ngrohje, komunikm dhe transport | 34,000,000 | 34,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34,000,000 | 34,000,000 |
| 424 | Riparime dhe mirembajtje te vazhdueshme | 11,000,000 | 5,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,000,000 | 5,500,000 |
| 425 | Sherbime kontraktuese | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 |

Pjesa e vecant

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z`ri | P`rshkrimi | Shpenzimet nga Buxheti | | Shpenzimet nga aktivitet vet`financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|--------------------|-------------------------------|------------------------|-----------|---|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|-----------|
| | | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans |
| J4 | HIGJIENA PUBLIKE | 10,005,000 | 8,782,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,005,000 | 8,782,000 |
| T`hyra : | | | | | | | | | | | | | |
| J40 | HIGJIENA PUBLIKE | 10,005,000 | 8,782,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,005,000 | 8,782,000 |
| Shpenzime : | | | | | | | | | | | | | |
| 42 | Mallra dhe sherbime | 10,005,000 | 8,782,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,005,000 | 8,782,000 |
| 423 | Materiale dhe inventar i imet | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 |
| 425 | Sherbime kontraktuese | 9,975,000 | 8,782,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,975,000 | 8,782,000 |
| J40 | HIGJIENA PUBLIKE | 10,005,000 | 8,782,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,005,000 | 8,782,000 |
| 42 | Mallra dhe sherbime | 10,005,000 | 8,782,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,005,000 | 8,782,000 |
| 423 | Materiale dhe inventar i imet | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 |
| 425 | Sherbime kontraktuese | 9,975,000 | 8,782,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,975,000 | 8,782,000 |

Pjesa e vecant

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z'ri | P`rshkrimi | Shpenzimet nga Buxheti | | Shpenzimet nga aktivitetet vet' financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|--------------------|---|------------------------|------------------|--|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|------------------|
| | | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans |
| J6 | MIREMBAJTJA DHE MBROJTJA E RRUGEVE LOKALE, RRUGICAVE DHE RREGULLIMI REGJIMIT TE | 10,311,000 | 9,311,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,311,000 | 9,311,000 |
| T` hyra : | | | | | | | | | | | | | |
| J60 | MIREMBAJTJA DHE MBROJTJA E RRUGEVE LOKALE, RRUGICAVE DHE RREGULLIMI REGJIMIT TE | 10,311,000 | 9,311,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,311,000 | 9,311,000 |
| Shpenzime : | | | | | | | | | | | | | |
| 42 | Mallra dhe sherbime | 10,311,000 | 9,311,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,311,000 | 9,311,000 |
| 424 | Riparime dhe mirembajtje te vazhdueshme | 10,281,000 | 9,281,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,281,000 | 9,281,000 |
| 425 | Sherbime kontraktuese | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| J60 | MIREMBAJTJA DHE MBROJTJA E RRUGEVE LOKALE, RRUC | 10,311,000 | 9,311,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,311,000 | 9,311,000 |
| 42 | Mallra dhe sherbime | 10,311,000 | 9,311,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,311,000 | 9,311,000 |
| 424 | Riparime dhe mirembajtje te vazhdueshme | 10,281,000 | 9,281,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,281,000 | 9,281,000 |
| 425 | Sherbime kontraktuese | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 30,000 |

Pjesa e vecant

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z`ri | P`rshkrimi | Shpenzimet nga Buxheti | | Shpenzimet nga aktivitet vet`financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|--------------------|--|------------------------|----------|---|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|----------|
| | | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans |
| J7 | MIREMBAJTJA DHE SHFRYTEZIMI I PARQEVE DHE GJELBERIMEVE | 340,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 340,000 | 0 |
| T` hyra : | | | | | | | | | | | | | |
| J70 | MIREMBAJTJA DHE SHFRYTEZIMI I PARQEVE DHE GJELBERIMEVE | 340,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 340,000 | 0 |
| Shpenzime : | | | | | | | | | | | | | |
| 42 | Mallra dhe sherbime | 340,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 340,000 | 0 |
| 424 | Riparime dhe mirembajtje te vazhdueshme | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,000 | 0 |
| 425 | Sherbime kontraktuese | 220,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 220,000 | 0 |
| J70 | MIREMBAJTJA DHE SHFRYTEZIMI I PARQEVE DHE GJELBEI | 340,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 340,000 | 0 |
| 42 | Mallra dhe sherbime | 340,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 340,000 | 0 |
| 424 | Riparime dhe mirembajtje te vazhdueshme | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,000 | 0 |
| 425 | Sherbime kontraktuese | 220,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 220,000 | 0 |

Pjesa e vecant

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z`ri | P`rshkrimi | Shpenzimet nga Buxheti | | Shpenzimet nga aktivitet vet`financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|--------------------|---|------------------------|------------------|---|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|------------------|
| | | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans |
| J8 | SHERBIME TE TJERA KOMUNALE | 4,850,000 | 3,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,850,000 | 3,100,000 |
| T` hyra : | | | | | | | | | | | | | |
| J80 | SHERBIME TE TJERA KOMUNALE | 4,850,000 | 3,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,850,000 | 3,100,000 |
| Shpenzime : | | | | | | | | | | | | | |
| 42 | Mallra dhe sherbime | 4,850,000 | 3,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,850,000 | 3,100,000 |
| 423 | Materiale dhe inventar i imet | 600,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 | 100,000 |
| 424 | Riparime dhe mirembajtje te vazhdueshme | 1,850,000 | 1,900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,850,000 | 1,900,000 |
| 425 | Sherbime kontraktuese | 2,400,000 | 1,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,400,000 | 1,100,000 |
| J80 | SHERBIME TE TJERA KOMUNALE | 4,850,000 | 3,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,850,000 | 3,100,000 |
| 42 | Mallra dhe sherbime | 4,850,000 | 3,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,850,000 | 3,100,000 |
| 423 | Materiale dhe inventar i imet | 600,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 | 100,000 |
| 424 | Riparime dhe mirembajtje te vazhdueshme | 1,850,000 | 1,900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,850,000 | 1,900,000 |
| 425 | Sherbime kontraktuese | 2,400,000 | 1,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,400,000 | 1,100,000 |

Pjesa e vecant

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z'ri | P`rshkrimi | Shpenzimet nga Buxheti | | Shpenzimet nga aktivitetet financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|--------------------|--|------------------------|-----------|---------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|-----------|
| | | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans |
| JG | NDERTIMI I SISTEMEVE PER FURNIZIM ME UJE | 9,030,000 | 9,090,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,030,000 | 9,090,000 |
| T`hyra : | | | | | | | | | | | | | |
| JG0 | NDERTIMI I SISTEMEVE PER FURNIZIM ME UJE | 9,030,000 | 9,090,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,030,000 | 9,090,000 |
| Shpenzime : | | | | | | | | | | | | | |
| 48 | Shpenzime kapitale | 9,030,000 | 9,090,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,030,000 | 9,090,000 |
| 482 | Objekte te tjera ndertimore | 9,030,000 | 9,090,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,030,000 | 9,090,000 |
| JG0 | NDERTIMI I SISTEMEVE PER FURNIZIM ME UJE | 9,030,000 | 9,090,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,030,000 | 9,090,000 |
| 48 | Shpenzime kapitale | 9,030,000 | 9,090,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,030,000 | 9,090,000 |
| 482 | Objekte te tjera ndertimore | 9,030,000 | 9,090,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,030,000 | 9,090,000 |

Pjesa e vecant

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z'ri | P`rshkrimi | Shpenzimet nga Buxheti | | Shpenzimet nga aktivitet vet`financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|--------------------|---|------------------------|------------------|---|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|------------------|
| | | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans |
| J1 | NDERTIMI I SISTEMEVE PER LARGIMIN DHE PASTRIMIN E UJERAVE TE ZEZA | 8,130,000 | 6,130,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,130,000 | 6,130,000 |
| T` hyra : | | | | | | | | | | | | | |
| J10 | NDERTIMI I SISTEMEVE PER LARGIMIN DHE PASTRIMIN E UJERAVE TE ZEZA | 8,130,000 | 6,130,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,130,000 | 6,130,000 |
| Shpenzime : | | | | | | | | | | | | | |
| 48 | Shpenzime kapitale | 8,130,000 | 6,130,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,130,000 | 6,130,000 |
| 482 | Objekte te tjera ndertimore | 8,130,000 | 6,130,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,130,000 | 6,130,000 |
| J10 | NDERTIMI I SISTEMEVE PER LARGIMIN DHE PASTRIMIN E L | 8,130,000 | 6,130,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,130,000 | 6,130,000 |
| 48 | Shpenzime kapitale | 8,130,000 | 6,130,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,130,000 | 6,130,000 |
| 482 | Objekte te tjera ndertimore | 8,130,000 | 6,130,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,130,000 | 6,130,000 |

Pjesa e vecant

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z`ri | P`rshkrimi | Shpenzimet nga Buxheti | | Shpenzimet nga aktivitet vet`financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|--------------------|--|------------------------|----------|---|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|----------|
| | | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans |
| JM | SHPENZIMET E KAPITALIT PER PARQE DHE GJELBRI | 5,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,400,000 | 0 |
| T` hyra : | | | | | | | | | | | | | |
| JMA | ndertimin e 20 parqeve per femije | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 0 |
| JMB | GJELBERIM | 2,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,400,000 | 0 |
| Shpenzime : | | | | | | | | | | | | | |
| 48 | Shpenzime kapitale | 5,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,400,000 | 0 |
| 482 | Objekte te tjera ndertimore | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 0 |
| 485 | Investime dhe mjete jofinanciare V | 2,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,400,000 | 0 |
| JMA | NDERTIMIN E 20 PARQEVE PER FEMIJE | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 0 |
| 48 | Shpenzime kapitale | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 0 |
| 482 | Objekte te tjera ndertimore | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 0 |
| JMB | GJELBERIM, PYLLZIM | 2,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,400,000 | 0 |
| 48 | Shpenzime kapitale | 2,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,400,000 | 0 |
| 485 | Investime dhe mjete jofinanciare V | 2,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,400,000 | 0 |

Pjesa e vecant

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z`ri | P`rshkrimi | Shpenzimet nga Buxheti | | Shpenzimet nga aktivitetet vet`financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|-------------------|--|------------------------|----------|---|-----------|---------------------------|-----------|---------------------------|----------|-----------------------|----------|--------------------|-----------|
| | | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans |
| K2 | VEPRIMTARIA MUZIKORE DHE ARTSITIKO-SKENIKE | 0 | 0 | 1,480,000 | 1,480,000 | 2,273,000 | 2,273,000 | 0 | 0 | 0 | 0 | 3,753,000 | 3,753,000 |

T`hyra :

| | | | | | | | | | | | | | |
|-----|--|---|---|-----------|-----------|-----------|-----------|---|---|---|---|-----------|-----------|
| K20 | VEPRIMTARIA MUZIKORE DHE ARTSITIKO-SKENIKE | 0 | 0 | 1,480,000 | 1,480,000 | 2,273,000 | 2,273,000 | 0 | 0 | 0 | 0 | 3,753,000 | 3,753,000 |
|-----|--|---|---|-----------|-----------|-----------|-----------|---|---|---|---|-----------|-----------|

Shpenzime :

| | | | | | | | | | | | | | |
|---|----------|----------|------------------|------------------|------------------|------------------|----------|----------|----------|----------|----------|------------------|------------------|
| 40 Paga dhe kompensime | 0 | 0 | 0 | 0 | 1,794,000 | 1,794,000 | 0 | 0 | 0 | 0 | 0 | 1,794,000 | 1,794,000 |
| 401 Paga themelore | 0 | 0 | 0 | 0 | 1,292,000 | 1,292,000 | 0 | 0 | 0 | 0 | 0 | 1,292,000 | 1,292,000 |
| 402 Kontribute per sigurim social | 0 | 0 | 0 | 0 | 502,000 | 502,000 | 0 | 0 | 0 | 0 | 0 | 502,000 | 502,000 |
| 42 Malra dhe sherbime | 0 | 0 | 1,250,000 | 1,250,000 | 479,000 | 479,000 | 0 | 0 | 0 | 0 | 0 | 1,729,000 | 1,729,000 |
| 420 Shpensime te rruges dhe ditore | 0 | 0 | 40,000 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 421 Sherbime komunale, ngrohje, komunikim dhe transport | 0 | 0 | 340,000 | 340,000 | 172,000 | 172,000 | 0 | 0 | 0 | 0 | 0 | 512,000 | 512,000 |
| 423 Materiale dhe inventar i imet | 0 | 0 | 270,000 | 270,000 | 70,000 | 70,000 | 0 | 0 | 0 | 0 | 0 | 340,000 | 340,000 |
| 424 Riparime dhe mirembajtje te vazhdueshme | 0 | 0 | 80,000 | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 | 80,000 |
| 425 Sherbime kontraktuese | 0 | 0 | 450,000 | 450,000 | 237,000 | 237,000 | 0 | 0 | 0 | 0 | 0 | 687,000 | 687,000 |
| 426 Shpenzime te tjera rrjedhese | 0 | 0 | 70,000 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 | 70,000 |
| 46 Subvencione dhe transferime | 0 | 0 | 100,000 | 100,000 | 0 | 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 | 0 | 100,000 | 100,000 |
| 48 Shpenzime kapitale | 0 | 0 | 130,000 | 130,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130,000 | 130,000 |
| 480 Blerje e pajisjeve dhe makinerive | 0 | 0 | 80,000 | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 | 80,000 |
| 483 Blerje mobiljesh | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 |

| | | | | | | | | | | | | | |
|-----|--|---|---|-----------|-----------|-----------|-----------|---|---|---|---|-----------|-----------|
| K20 | VEPRIMTARIA MUZIKORE DHE ARTSITIKO-SKENIKE | 0 | 0 | 1,480,000 | 1,480,000 | 2,273,000 | 2,273,000 | 0 | 0 | 0 | 0 | 3,753,000 | 3,753,000 |
|-----|--|---|---|-----------|-----------|-----------|-----------|---|---|---|---|-----------|-----------|

| | | | | | | | | | | | | | |
|---|----------|----------|------------------|------------------|------------------|------------------|----------|----------|----------|----------|----------|------------------|------------------|
| 40 Paga dhe kompensime | 0 | 0 | 0 | 0 | 1,794,000 | 1,794,000 | 0 | 0 | 0 | 0 | 0 | 1,794,000 | 1,794,000 |
| 401 Paga themelore | 0 | 0 | 0 | 0 | 1,292,000 | 1,292,000 | 0 | 0 | 0 | 0 | 0 | 1,292,000 | 1,292,000 |
| 402 Kontribute per sigurim social | 0 | 0 | 0 | 0 | 502,000 | 502,000 | 0 | 0 | 0 | 0 | 0 | 502,000 | 502,000 |
| 42 Malra dhe sherbime | 0 | 0 | 1,250,000 | 1,250,000 | 479,000 | 479,000 | 0 | 0 | 0 | 0 | 0 | 1,729,000 | 1,729,000 |
| 420 Shpensime te rruges dhe ditore | 0 | 0 | 40,000 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 421 Sherbime komunale, ngrohje, komunikim dhe transport | 0 | 0 | 340,000 | 340,000 | 172,000 | 172,000 | 0 | 0 | 0 | 0 | 0 | 512,000 | 512,000 |
| 423 Materiale dhe inventar i imet | 0 | 0 | 270,000 | 270,000 | 70,000 | 70,000 | 0 | 0 | 0 | 0 | 0 | 340,000 | 340,000 |
| 424 Riparime dhe mirembajtje te vazhdueshme | 0 | 0 | 80,000 | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 | 80,000 |
| 425 Sherbime kontraktuese | 0 | 0 | 450,000 | 450,000 | 237,000 | 237,000 | 0 | 0 | 0 | 0 | 0 | 687,000 | 687,000 |
| 426 Shpenzime te tjera rrjedhese | 0 | 0 | 70,000 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 | 70,000 |
| 46 Subvencione dhe transferime | 0 | 0 | 100,000 | 100,000 | 0 | 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 | 0 | 100,000 | 100,000 |

Pjesa e vecant

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z`ri | P`rshkrimi | Shpenzimet nga Buxheti | | Shpenzimet nga aktivitetet financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|-------------------|-----------------------------------|------------------------|----------|---------------------------------------|----------------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|----------------|
| | | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans |
| 48 | Shpenzime kapitale | 0 | 0 | 130,000 | 130,000 | 0 | 0 | 0 | 0 | 0 | 0 | 130,000 | 130,000 |
| 480 | Blerje e pajisjeve dhe makinerive | 0 | 0 | 80,000 | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 | 80,000 |
| 483 | Blerje mobiljesh | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 |

Pjesa e vecant

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z'ri | P`rshkrimi | Shpenzimet nga Buxheti | | Shpenzimet nga aktivitet vet' financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|-------------------|--|------------------------|-----------|--|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|-----------|
| | | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans |
| K4 | MANIFESTIMET KULTURORE DHE KRIJIMTARIA | 4,330,000 | 3,880,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,330,000 | 3,880,000 |

T`hyra :

| | | | | | | | | | | | | | |
|-----|--|-----------|-----------|---|---|---|---|---|---|---|---|-----------|-----------|
| K40 | MANIFESTIMET KULTURORE DHE KRIJIMTARIA | 4,330,000 | 3,880,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,330,000 | 3,880,000 |
|-----|--|-----------|-----------|---|---|---|---|---|---|---|---|-----------|-----------|

Shpenzime :

| | | | | | | | | | | | | | |
|-----------|--|------------------|------------------|----------|----------|----------|----------|----------|----------|----------|----------|------------------|------------------|
| 42 | Mallra dhe sherbime | 530,000 | 380,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 530,000 | 380,000 |
| 421 | Sherbime komunale, ngrohje, komunikm dhe transport | 250,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 100,000 |
| 425 | Sherbime kontraktuese | 180,000 | 180,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 180,000 | 180,000 |
| 426 | Shpenzime te tjera rrjedhese | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 46 | Subvencione dhe transferime | 3,800,000 | 3,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,800,000 | 3,500,000 |
| 463 | Transferime deri te organizatat joqeveritare | 3,200,000 | 3,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,200,000 | 3,200,000 |
| 464 | Transferime te ndryshme | 600,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 | 300,000 |

| | | | | | | | | | | | | | |
|-----|--|-----------|-----------|---|---|---|---|---|---|---|---|-----------|-----------|
| K40 | MANIFESTIMET KULTURORE DHE KRIJIMTARIA | 4,330,000 | 3,880,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,330,000 | 3,880,000 |
|-----|--|-----------|-----------|---|---|---|---|---|---|---|---|-----------|-----------|

| | | | | | | | | | | | | | |
|-----------|--|------------------|------------------|----------|----------|----------|----------|----------|----------|----------|----------|------------------|------------------|
| 42 | Mallra dhe sherbime | 530,000 | 380,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 530,000 | 380,000 |
| 421 | Sherbime komunale, ngrohje, komunikm dhe transport | 250,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 100,000 |
| 425 | Sherbime kontraktuese | 180,000 | 180,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 180,000 | 180,000 |
| 426 | Shpenzime te tjera rrjedhese | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 46 | Subvencione dhe transferime | 3,800,000 | 3,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,800,000 | 3,500,000 |
| 463 | Transferime deri te organizatat joqeveritare | 3,200,000 | 3,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,200,000 | 3,200,000 |
| 464 | Transferime te ndryshme | 600,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 | 300,000 |

Pjesa e vecant

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z'ri | P`rshkrimi | Shpenzimet nga Buxheti | | Shpenzimet nga aktivitetet vet' financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|--------------------|---|------------------------|------------------|--|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|------------------|
| | | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans |
| L0 | SPORT DHE REKREACION | 4,120,000 | 4,012,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,120,000 | 4,012,000 |
| T`hyra : | | | | | | | | | | | | | |
| L00 | SPORT DHE REKREACION | 4,120,000 | 4,012,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,120,000 | 4,012,000 |
| Shpenzime : | | | | | | | | | | | | | |
| 42 | Mallra dhe sherbime | 1,220,000 | 1,112,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,220,000 | 1,112,000 |
| 421 | Sherbime komunale, ngrohje, komunikim dhe transport | 920,000 | 970,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 920,000 | 970,000 |
| 425 | Sherbime kontraktuese | 180,000 | 82,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 180,000 | 82,000 |
| 426 | Shpenzime te tjera rrjedhese | 120,000 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,000 | 60,000 |
| 46 | Subvencione dhe transferime | 2,900,000 | 2,900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,900,000 | 2,900,000 |
| 463 | Transferime deri te organizatat joqeveritare | 2,600,000 | 2,600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,600,000 | 2,600,000 |
| 464 | Transferime te ndryshme | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 |
| L00 | SPORT DHE REKREACION | 4,120,000 | 4,012,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,120,000 | 4,012,000 |
| 42 | Mallra dhe sherbime | 1,220,000 | 1,112,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,220,000 | 1,112,000 |
| 421 | Sherbime komunale, ngrohje, komunikim dhe transport | 920,000 | 970,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 920,000 | 970,000 |
| 425 | Sherbime kontraktuese | 180,000 | 82,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 180,000 | 82,000 |
| 426 | Shpenzime te tjera rrjedhese | 120,000 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,000 | 60,000 |
| 46 | Subvencione dhe transferime | 2,900,000 | 2,900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,900,000 | 2,900,000 |
| 463 | Transferime deri te organizatat joqeveritare | 2,600,000 | 2,600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,600,000 | 2,600,000 |
| 464 | Transferime te ndryshme | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 |

Pjesa e vecant

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z'ri | P`rshkrimi | Shpenzimet nga Buxheti | | Shpenzimet nga aktivitetet financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|--------------------|---|------------------------|----------|---------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|----------|
| | | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans |
| LA | SPORT DHE REKREACION (SHPENZIME KAPITALE) | 6,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000,000 | 0 |
| T`hyra : | | | | | | | | | | | | | |
| LAA | SPORT DHE REKREACION | 6,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000,000 | 0 |
| Shpenzime : | | | | | | | | | | | | | |
| 48 | Shpenzime kapitale | 6,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000,000 | 0 |
| 482 | Objekte te tjera ndertimore | 6,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000,000 | 0 |
| LAA | SPORT DHE REKREACION | 6,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000,000 | 0 |
| 48 | Shpenzime kapitale | 6,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000,000 | 0 |
| 482 | Objekte te tjera ndertimore | 6,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000,000 | 0 |

Pjesa e vecant

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z'ri | P`rshkrimi | Shpenzimet nga Buxheti | | Shpenzimet nga aktivitetet financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|--------------------|-----------------------------|------------------------|------------------|---------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|------------------|
| | | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans |
| MD | ZHVILLIMI RURAL | 4,493,000 | 4,493,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,493,000 | 4,493,000 |
| T`hyra : | | | | | | | | | | | | | |
| MD0 | ZHVILLIMI RURAL | 4,493,000 | 4,493,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,493,000 | 4,493,000 |
| Shpenzime : | | | | | | | | | | | | | |
| 48 | Shpenzime kapitale | 4,493,000 | 4,493,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,493,000 | 4,493,000 |
| 482 | Objekte te tjera ndertimore | 4,493,000 | 4,493,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,493,000 | 4,493,000 |
| MD0 | ZHVILLIMI RURAL | 4,493,000 | 4,493,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,493,000 | 4,493,000 |
| 48 | Shpenzime kapitale | 4,493,000 | 4,493,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,493,000 | 4,493,000 |
| 482 | Objekte te tjera ndertimore | 4,493,000 | 4,493,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,493,000 | 4,493,000 |

Pjesa e vecant

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z'ri | P`rshkrimi | Shpenzimet nga Buxheti | | Shpenzimet nga aktivitetet vet' financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|--------------------|------------------------------|------------------------|-----------|--|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|-----------|
| | | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans |
| MV | ZHVILLIMI RAJONAL | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 |
| T`hyra : | | | | | | | | | | | | | |
| MV0 | ZHVILLIMI RAJONAL | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 |
| Shpenzime : | | | | | | | | | | | | | |
| 42 | Mallra dhe sherbime | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 |
| 426 | Shpenzime te tjera rrjedhese | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 |
| MV0 | ZHVILLIMI RAJONAL | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 |
| 42 | Mallra dhe sherbime | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 |
| 426 | Shpenzime te tjera rrjedhese | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 |

Pjesa e vecant

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z'ri | P`rshkrimi | Shpenzimet nga Buxheti | | Shpenzimet nga aktivitetet vet' financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|-------------------|---------------|------------------------|----------|--|-----------|---------------------------|-------------|---------------------------|------------|-----------------------|----------|--------------------|-------------|
| | | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans |
| N1 | ARSIMI FILLOR | 300,000 | 300,000 | 3,959,000 | 3,959,000 | 331,790,000 | 334,272,000 | 18,842,000 | 18,842,000 | 0 | 0 | 354,891,000 | 357,373,000 |

T`hyra :

| | | | | | | | | | | | | | |
|-----|---------------|---------|---------|-----------|-----------|-------------|-------------|----------|----------|---|---|-------------|-------------|
| N10 | ARSIMI FILLOR | 300,000 | 300,000 | 3,959,000 | 3,959,000 | 331,790,000 | 334,272,000 | 18842000 | 18842000 | 0 | 0 | 354,891,000 | 357,373,000 |
|-----|---------------|---------|---------|-----------|-----------|-------------|-------------|----------|----------|---|---|-------------|-------------|

Shpenzime :

| | | | | | | | | | | | | | |
|-----------|---|----------------|----------------|------------------|------------------|--------------------|--------------------|-------------------|-------------------|----------|----------|--------------------|--------------------|
| 40 | Paga dhe kompensime | 0 | 0 | 0 | 0 | 305,026,000 | 301,076,000 | 0 | 0 | 0 | 0 | 305,026,000 | 301,076,000 |
| 401 | Paga themelore | 0 | 0 | 0 | 0 | 219,437,000 | 216,737,000 | 0 | 0 | 0 | 0 | 219,437,000 | 216,737,000 |
| 402 | Kontribute per sigurim social | 0 | 0 | 0 | 0 | 85,589,000 | 84,339,000 | 0 | 0 | 0 | 0 | 85,589,000 | 84,339,000 |
| 42 | Mallra dhe sherbime | 300,000 | 300,000 | 3,959,000 | 3,959,000 | 25,659,000 | 31,804,000 | 18,740,000 | 18,740,000 | 0 | 0 | 48,658,000 | 54,803,000 |
| 420 | Shpensime te rruges dhe ditore | 0 | 0 | 200,000 | 200,000 | 45,000 | 50,000 | 10,075,000 | 10,075,000 | 0 | 0 | 10,320,000 | 10,325,000 |
| 421 | Sherbime komunale, ngrohje, komunikim dhe transport | 0 | 0 | 120,000 | 120,000 | 13,975,000 | 17,450,000 | 0 | 0 | 0 | 0 | 14,095,000 | 17,570,000 |
| 423 | Materiale dhe inventar i imet | 180,000 | 180,000 | 865,000 | 865,000 | 2,563,000 | 3,563,000 | 455,000 | 455,000 | 0 | 0 | 4,063,000 | 5,063,000 |
| 424 | Riparime dhe mirembajtje te vazhdueshme | 0 | 0 | 215,000 | 215,000 | 1,954,000 | 2,844,000 | 6,150,000 | 6,150,000 | 0 | 0 | 8,319,000 | 9,209,000 |
| 425 | Sherbime kontraktuese | 0 | 0 | 1,934,000 | 1,934,000 | 6,364,000 | 6,939,000 | 1,750,000 | 1,750,000 | 0 | 0 | 10,048,000 | 10,623,000 |
| 426 | Shpenzime te tjera rrjedhese | 120,000 | 120,000 | 625,000 | 625,000 | 758,000 | 958,000 | 310,000 | 310,000 | 0 | 0 | 1,813,000 | 2,013,000 |
| 46 | Subvencione dhe transferime | 0 | 0 | 0 | 0 | 1,055,000 | 1,317,000 | 102,000 | 102,000 | 0 | 0 | 1,157,000 | 1,419,000 |
| 464 | Transferime te ndryshme | 0 | 0 | 0 | 0 | 1,055,000 | 1,317,000 | 102,000 | 102,000 | 0 | 0 | 1,157,000 | 1,419,000 |
| 48 | Shpenzime kapitale | 0 | 0 | 0 | 0 | 50,000 | 75,000 | 0 | 0 | 0 | 0 | 50,000 | 75,000 |
| 483 | Blerje mobiljesh | 0 | 0 | 0 | 0 | 50,000 | 75,000 | 0 | 0 | 0 | 0 | 50,000 | 75,000 |

| | | | | | | | | | | | | | |
|-----|---------------|---------|---------|-----------|-----------|-------------|-------------|------------|------------|---|---|-------------|-------------|
| N10 | ARSIMI FILLOR | 300,000 | 300,000 | 3,959,000 | 3,959,000 | 331,790,000 | 334,272,000 | 18,842,000 | 18,842,000 | 0 | 0 | 354,891,000 | 357,373,000 |
|-----|---------------|---------|---------|-----------|-----------|-------------|-------------|------------|------------|---|---|-------------|-------------|

| | | | | | | | | | | | | | |
|-----------|---|----------------|----------------|------------------|------------------|--------------------|--------------------|-----------------|-----------------|----------|----------|--------------------|--------------------|
| 40 | Paga dhe kompensime | 0 | 0 | 0 | 0 | 305,026,000 | 301,076,000 | 0 | 0 | 0 | 0 | 305,026,000 | 301,076,000 |
| 401 | Paga themelore | 0 | 0 | 0 | 0 | 219,437,000 | 216,737,000 | 0 | 0 | 0 | 0 | 219,437,000 | 216,737,000 |
| 402 | Kontribute per sigurim social | 0 | 0 | 0 | 0 | 85,589,000 | 84,339,000 | 0 | 0 | 0 | 0 | 85,589,000 | 84,339,000 |
| 42 | Mallra dhe sherbime | 300,000 | 300,000 | 3,959,000 | 3,959,000 | 25,659,000 | 31,804,000 | 18740000 | 18740000 | 0 | 0 | 48,658,000 | 54,803,000 |
| 420 | Shpensime te rruges dhe ditore | 0 | 0 | 200,000 | 200,000 | 45,000 | 50,000 | 10,075,000 | 10,075,000 | 0 | 0 | 10,320,000 | 10,325,000 |
| 421 | Sherbime komunale, ngrohje, komunikim dhe transport | 0 | 0 | 120,000 | 120,000 | 13,975,000 | 17,450,000 | 0 | 0 | 0 | 0 | 14,095,000 | 17,570,000 |
| 423 | Materiale dhe inventar i imet | 180,000 | 180,000 | 865,000 | 865,000 | 2,563,000 | 3,563,000 | 455,000 | 455,000 | 0 | 0 | 4,063,000 | 5,063,000 |
| 424 | Riparime dhe mirembajtje te vazhdueshme | 0 | 0 | 215,000 | 215,000 | 1,954,000 | 2,844,000 | 6,150,000 | 6,150,000 | 0 | 0 | 8,319,000 | 9,209,000 |
| 425 | Sherbime kontraktuese | 0 | 0 | 1,934,000 | 1,934,000 | 6,364,000 | 6,939,000 | 1,750,000 | 1,750,000 | 0 | 0 | 10,048,000 | 10,623,000 |
| 426 | Shpenzime te tjera rrjedhese | 120,000 | 120,000 | 625,000 | 625,000 | 758,000 | 958,000 | 310,000 | 310,000 | 0 | 0 | 1,813,000 | 2,013,000 |
| 46 | Subvencione dhe transferime | 0 | 0 | 0 | 0 | 1,055,000 | 1,317,000 | 102000 | 102000 | 0 | 0 | 1,157,000 | 1,419,000 |
| 464 | Transferime te ndryshme | 0 | 0 | 0 | 0 | 1,055,000 | 1,317,000 | 102,000 | 102,000 | 0 | 0 | 1,157,000 | 1,419,000 |
| 48 | Shpenzime kapitale | 0 | 0 | 0 | 0 | 50,000 | 75,000 | 0 | 0 | 0 | 0 | 50,000 | 75,000 |
| 483 | Blerje mobiljesh | 0 | 0 | 0 | 0 | 50,000 | 75,000 | 0 | 0 | 0 | 0 | 50,000 | 75,000 |

Pjesa e vecant

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z'ri | P`rshkrimi | Shpenzimet nga Buxheti | | Shpenzimet nga aktivitetet financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|-------------------|----------------|------------------------|------------|---------------------------------------|-----------|---------------------------|-------------|---------------------------|------------|-----------------------|----------|--------------------|-------------|
| | | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans |
| N2 | ARSIMI I MESEM | 15,240,000 | 16,240,000 | 4,745,000 | 4,745,000 | 119,100,000 | 119,175,000 | 10,405,000 | 10,405,000 | 0 | 0 | 149,490,000 | 150,565,000 |

T`hyra :

| | | | | | | | | | | | | | |
|-----|----------------|------------|------------|-----------|-----------|-------------|-------------|----------|----------|---|---|-------------|-------------|
| N20 | ARSIMI I MESEM | 15,240,000 | 16,240,000 | 4,745,000 | 4,745,000 | 119,100,000 | 119,175,000 | 10405000 | 10405000 | 0 | 0 | 149,490,000 | 150,565,000 |
|-----|----------------|------------|------------|-----------|-----------|-------------|-------------|----------|----------|---|---|-------------|-------------|

Shpenzime :

| | | | | | | | | | | | | | |
|-----------|---|-------------------|-------------------|------------------|------------------|--------------------|--------------------|-------------------|-------------------|----------|----------|--------------------|--------------------|
| 40 | Paga dhe kompensime | 0 | 0 | 0 | 0 | 111,218,000 | 110,818,000 | 0 | 0 | 0 | 0 | 111,218,000 | 110,818,000 |
| 401 | Paga themelore | 0 | 0 | 0 | 0 | 79,763,000 | 79,763,000 | 0 | 0 | 0 | 0 | 79,763,000 | 79,763,000 |
| 402 | Kontribute per sigurim social | 0 | 0 | 0 | 0 | 31,455,000 | 31,055,000 | 0 | 0 | 0 | 0 | 31,455,000 | 31,055,000 |
| 42 | Mallra dhe sherbime | 15,240,000 | 16,240,000 | 4,745,000 | 4,745,000 | 7,882,000 | 8,357,000 | 10,405,000 | 10,405,000 | 0 | 0 | 38,272,000 | 39,747,000 |
| 420 | Shpensime te rruges dhe ditore | 0 | 0 | 520,000 | 520,000 | 0 | 0 | 7,948,000 | 7,948,000 | 0 | 0 | 8,468,000 | 8,468,000 |
| 421 | Sherbime komunale, ngrohje, komunikim dhe transport | 2,800,000 | 2,800,000 | 190,000 | 190,000 | 4,200,000 | 4,675,000 | 0 | 0 | 0 | 0 | 7,190,000 | 7,665,000 |
| 423 | Materiale dhe inventar i imet | 200,000 | 200,000 | 1,140,000 | 1,140,000 | 50,000 | 50,000 | 440,000 | 440,000 | 0 | 0 | 1,830,000 | 1,830,000 |
| 424 | Riparime dhe mirembajtje te vazhdueshme | 0 | 0 | 390,000 | 390,000 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 440,000 | 440,000 |
| 425 | Sherbime kontraktuese | 12,000,000 | 13,000,000 | 2,505,000 | 2,505,000 | 3,482,000 | 3,482,000 | 1,735,000 | 1,735,000 | 0 | 0 | 19,722,000 | 20,722,000 |
| 426 | Shpenzime te tjera rrjedhese | 240,000 | 240,000 | 0 | 0 | 100,000 | 100,000 | 282,000 | 282,000 | 0 | 0 | 622,000 | 622,000 |

| | | | | | | | | | | | | | |
|-----|----------------|------------|------------|-----------|-----------|-------------|-------------|------------|------------|---|---|-------------|-------------|
| N20 | ARSIMI I MESEM | 15,240,000 | 16,240,000 | 4,745,000 | 4,745,000 | 119,100,000 | 119,175,000 | 10,405,000 | 10,405,000 | 0 | 0 | 149,490,000 | 150,565,000 |
|-----|----------------|------------|------------|-----------|-----------|-------------|-------------|------------|------------|---|---|-------------|-------------|

| | | | | | | | | | | | | | |
|-----------|---|-------------------|-------------------|------------------|------------------|--------------------|--------------------|-----------------|-----------------|----------|----------|--------------------|--------------------|
| 40 | Paga dhe kompensime | 0 | 0 | 0 | 0 | 111,218,000 | 110,818,000 | 0 | 0 | 0 | 0 | 111,218,000 | 110,818,000 |
| 401 | Paga themelore | 0 | 0 | 0 | 0 | 79,763,000 | 79,763,000 | 0 | 0 | 0 | 0 | 79,763,000 | 79,763,000 |
| 402 | Kontribute per sigurim social | 0 | 0 | 0 | 0 | 31,455,000 | 31,055,000 | 0 | 0 | 0 | 0 | 31,455,000 | 31,055,000 |
| 42 | Mallra dhe sherbime | 15,240,000 | 16,240,000 | 4,745,000 | 4,745,000 | 7,882,000 | 8,357,000 | 10405000 | 10405000 | 0 | 0 | 38,272,000 | 39,747,000 |
| 420 | Shpensime te rruges dhe ditore | 0 | 0 | 520,000 | 520,000 | 0 | 0 | 7,948,000 | 7,948,000 | 0 | 0 | 8,468,000 | 8,468,000 |
| 421 | Sherbime komunale, ngrohje, komunikim dhe transport | 2,800,000 | 2,800,000 | 190,000 | 190,000 | 4,200,000 | 4,675,000 | 0 | 0 | 0 | 0 | 7,190,000 | 7,665,000 |
| 423 | Materiale dhe inventar i imet | 200,000 | 200,000 | 1,140,000 | 1,140,000 | 50,000 | 50,000 | 440,000 | 440,000 | 0 | 0 | 1,830,000 | 1,830,000 |
| 424 | Riparime dhe mirembajtje te vazhdueshme | 0 | 0 | 390,000 | 390,000 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 440,000 | 440,000 |
| 425 | Sherbime kontraktuese | 12,000,000 | 13,000,000 | 2,505,000 | 2,505,000 | 3,482,000 | 3,482,000 | 1,735,000 | 1,735,000 | 0 | 0 | 19,722,000 | 20,722,000 |
| 426 | Shpenzime te tjera rrjedhese | 240,000 | 240,000 | 0 | 0 | 100,000 | 100,000 | 282,000 | 282,000 | 0 | 0 | 622,000 | 622,000 |

Pjesa e vecant

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z'ri | P`rshkrimi | Shpenzimet nga Buxheti | | Shpenzimet nga aktivitet vet`financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|-------------------|-----------------------------|------------------------|------------|---|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|------------|
| | | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans |
| NA | ARSIMI (SHPENZIME KAPITALE) | 18,730,000 | 12,530,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,730,000 | 12,530,000 |

T`hyra :

| | | | | | | | | | | | | | |
|-----|--------------------------------------|------------|------------|---|---|---|---|---|---|---|---|------------|------------|
| NA0 | ARSIMI (SHPENZIME KAPITALE) | 7,030,000 | 2,030,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,030,000 | 2,030,000 |
| NAA | REKONSTRUIMIN E OBJEKTEVE TE ARSIMIT | 10,500,000 | 10,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,500,000 | 10,500,000 |
| NAB | PAISJE KABINETIKE | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200,000 | 0 |

Shpenzime :

| | | | | | | | | | | | | | |
|-----------|-----------------------------------|-------------------|-------------------|----------|----------|----------|----------|----------|----------|----------|----------|-------------------|-------------------|
| 48 | Shpenzime kapitale | 18,730,000 | 12,530,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,730,000 | 12,530,000 |
| 480 | Blerje e pajisjeve dhe makinerive | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200,000 | 0 |
| 482 | Objekte te tjera ndertimore | 17,530,000 | 12,530,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,530,000 | 12,530,000 |

| | | | | | | | | | | | | | |
|-----------|--------------------------------------|-------------------|-------------------|----------|----------|----------|----------|----------|----------|----------|----------|-------------------|-------------------|
| NA0 | ARSIMI (SHPENZIME KAPITALE) | 7,030,000 | 2,030,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,030,000 | 2,030,000 |
| 48 | Shpenzime kapitale | 7,030,000 | 2,030,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,030,000 | 2,030,000 |
| 482 | Objekte te tjera ndertimore | 7,030,000 | 2,030,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,030,000 | 2,030,000 |
| NAA | REKONSTRUIMIN E OBJEKTEVE TE ARSIMIT | 10,500,000 | 10,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,500,000 | 10,500,000 |
| 48 | Shpenzime kapitale | 10,500,000 | 10,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,500,000 | 10,500,000 |
| 482 | Objekte te tjera ndertimore | 10,500,000 | 10,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,500,000 | 10,500,000 |
| NAB | PAISJE KABINETIKE | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200,000 | 0 |
| 48 | Shpenzime kapitale | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200,000 | 0 |
| 480 | Blerje e pajisjeve dhe makinerive | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200,000 | 0 |

Pjesa e vecant

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z'ri | P`rshkrimi | Shpenzimet nga Buxheti | | Shpenzimet nga aktivitet vet' financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|--------------------|--|------------------------|------------------|--|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|------------------|
| | | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans |
| R1 | MBROJTJA E AMBIENTIT JETESOR DHE NATYRES | 6,620,500 | 3,572,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,620,500 | 3,572,000 |
| T` hyra : | | | | | | | | | | | | | |
| R10 | MBROJTJA E AMBIENTIT JETESOR DHE NATYRES | 6,620,500 | 3,572,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,620,500 | 3,572,000 |
| Shpenzime : | | | | | | | | | | | | | |
| 42 | Mallra dhe sherbime | 3,220,500 | 172,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,220,500 | 172,000 |
| 424 | Riparime dhe mirembajtje te vazhdueshme | 3,012,000 | 12,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,012,000 | 12,000 |
| 425 | Sherbime kontraktuese | 208,500 | 160,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 208,500 | 160,000 |
| 46 | Subvencione dhe transferime | 3,400,000 | 3,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,400,000 | 3,400,000 |
| 464 | Transferime te ndryshme | 3,400,000 | 3,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,400,000 | 3,400,000 |
| R10 | MBROJTJA E AMBIENTIT JETESOR DHE NATYRES | 6,620,500 | 3,572,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,620,500 | 3,572,000 |
| 42 | Mallra dhe sherbime | 3,220,500 | 172,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,220,500 | 172,000 |
| 424 | Riparime dhe mirembajtje te vazhdueshme | 3,012,000 | 12,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,012,000 | 12,000 |
| 425 | Sherbime kontraktuese | 208,500 | 160,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 208,500 | 160,000 |
| 46 | Subvencione dhe transferime | 3,400,000 | 3,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,400,000 | 3,400,000 |
| 464 | Transferime te ndryshme | 3,400,000 | 3,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,400,000 | 3,400,000 |

Pjesa e vecant

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z'ri | P`rshkrimi | Shpenzimet nga Buxheti | | Shpenzimet nga aktivitetet vet' financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|-------------------|--------------------|------------------------|----------|--|------------|---------------------------|------------|---------------------------|----------|-----------------------|----------|--------------------|------------|
| | | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans |
| V1 | CERDHET E FEMIJEVE | 0 | 0 | 17,216,000 | 17,216,000 | 24,295,000 | 24,295,000 | 0 | 0 | 0 | 0 | 41,511,000 | 41,511,000 |

T`hyra :

| | | | | | | | | | | | | | |
|-----|--------------------|---|---|------------|------------|------------|------------|---|---|---|---|------------|------------|
| V10 | CERDHET E FEMIJEVE | 0 | 0 | 17,216,000 | 17,216,000 | 24,295,000 | 24,295,000 | 0 | 0 | 0 | 0 | 41,511,000 | 41,511,000 |
|-----|--------------------|---|---|------------|------------|------------|------------|---|---|---|---|------------|------------|

Shpenzime :

| | | | | | | | | | | | | | |
|-----------|---|----------|----------|-------------------|-------------------|-------------------|-------------------|----------|----------|----------|----------|-------------------|-------------------|
| 40 | Paga dhe kompensime | 0 | 0 | 0 | 0 | 18,946,000 | 19,329,000 | 0 | 0 | 0 | 0 | 18,946,000 | 19,329,000 |
| 401 | Paga themelore | 0 | 0 | 0 | 0 | 13,670,000 | 13,913,000 | 0 | 0 | 0 | 0 | 13,670,000 | 13,913,000 |
| 402 | Kontribute per sigurim social | 0 | 0 | 0 | 0 | 5,276,000 | 5,416,000 | 0 | 0 | 0 | 0 | 5,276,000 | 5,416,000 |
| 42 | Mallra dhe sherbime | 0 | 0 | 15,858,000 | 15,858,000 | 5,187,000 | 4,830,000 | 0 | 0 | 0 | 0 | 21,045,000 | 20,688,000 |
| 420 | Shpensime te rruges dhe ditore | 0 | 0 | 82,000 | 82,000 | 0 | 0 | 0 | 0 | 0 | 0 | 82,000 | 82,000 |
| 421 | Sherbime komunale, ngrohje, komunikim dhe transport | 0 | 0 | 4,752,000 | 4,752,000 | 3,039,000 | 2,972,000 | 0 | 0 | 0 | 0 | 7,791,000 | 7,724,000 |
| 423 | Materiale dhe inventar i imet | 0 | 0 | 7,709,000 | 7,709,000 | 0 | 0 | 0 | 0 | 0 | 0 | 7,709,000 | 7,709,000 |
| 424 | Riparime dhe mirembajtje te vazhdueshme | 0 | 0 | 620,000 | 620,000 | 0 | 0 | 0 | 0 | 0 | 0 | 620,000 | 620,000 |
| 425 | Sherbime kontraktuese | 0 | 0 | 2,299,000 | 2,299,000 | 2,148,000 | 1,858,000 | 0 | 0 | 0 | 0 | 4,447,000 | 4,157,000 |
| 426 | Shpenzime te tjera rrjedhese | 0 | 0 | 396,000 | 396,000 | 0 | 0 | 0 | 0 | 0 | 0 | 396,000 | 396,000 |
| 46 | Subvencione dhe transferime | 0 | 0 | 357,000 | 357,000 | 162,000 | 136,000 | 0 | 0 | 0 | 0 | 519,000 | 493,000 |
| 464 | Transferime te ndryshme | 0 | 0 | 357,000 | 357,000 | 162,000 | 136,000 | 0 | 0 | 0 | 0 | 519,000 | 493,000 |
| 48 | Shpenzime kapitale | 0 | 0 | 1,001,000 | 1,001,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,001,000 | 1,001,000 |
| 480 | Blerje e pajisjeve dhe makinerive | 0 | 0 | 735,000 | 735,000 | 0 | 0 | 0 | 0 | 0 | 0 | 735,000 | 735,000 |
| 483 | Blerje mobiljesh | 0 | 0 | 266,000 | 266,000 | 0 | 0 | 0 | 0 | 0 | 0 | 266,000 | 266,000 |

| | | | | | | | | | | | | | |
|-----|--------------------|---|---|------------|------------|------------|------------|---|---|---|---|------------|------------|
| V10 | CERDHET E FEMIJEVE | 0 | 0 | 17,216,000 | 17,216,000 | 24,295,000 | 24,295,000 | 0 | 0 | 0 | 0 | 41,511,000 | 41,511,000 |
|-----|--------------------|---|---|------------|------------|------------|------------|---|---|---|---|------------|------------|

| | | | | | | | | | | | | | |
|-----------|---|----------|----------|-------------------|-------------------|-------------------|-------------------|----------|----------|----------|----------|-------------------|-------------------|
| 40 | Paga dhe kompensime | 0 | 0 | 0 | 0 | 18,946,000 | 19,329,000 | 0 | 0 | 0 | 0 | 18,946,000 | 19,329,000 |
| 401 | Paga themelore | 0 | 0 | 0 | 0 | 13,670,000 | 13,913,000 | 0 | 0 | 0 | 0 | 13,670,000 | 13,913,000 |
| 402 | Kontribute per sigurim social | 0 | 0 | 0 | 0 | 5,276,000 | 5,416,000 | 0 | 0 | 0 | 0 | 5,276,000 | 5,416,000 |
| 42 | Mallra dhe sherbime | 0 | 0 | 15,858,000 | 15,858,000 | 5,187,000 | 4,830,000 | 0 | 0 | 0 | 0 | 21,045,000 | 20,688,000 |
| 420 | Shpensime te rruges dhe ditore | 0 | 0 | 82,000 | 82,000 | 0 | 0 | 0 | 0 | 0 | 0 | 82,000 | 82,000 |
| 421 | Sherbime komunale, ngrohje, komunikim dhe transport | 0 | 0 | 4,752,000 | 4,752,000 | 3,039,000 | 2,972,000 | 0 | 0 | 0 | 0 | 7,791,000 | 7,724,000 |
| 423 | Materiale dhe inventar i imet | 0 | 0 | 7,709,000 | 7,709,000 | 0 | 0 | 0 | 0 | 0 | 0 | 7,709,000 | 7,709,000 |
| 424 | Riparime dhe mirembajtje te vazhdueshme | 0 | 0 | 620,000 | 620,000 | 0 | 0 | 0 | 0 | 0 | 0 | 620,000 | 620,000 |
| 425 | Sherbime kontraktuese | 0 | 0 | 2,299,000 | 2,299,000 | 2,148,000 | 1,858,000 | 0 | 0 | 0 | 0 | 4,447,000 | 4,157,000 |
| 426 | Shpenzime te tjera rrjedhese | 0 | 0 | 396,000 | 396,000 | 0 | 0 | 0 | 0 | 0 | 0 | 396,000 | 396,000 |
| 46 | Subvencione dhe transferime | 0 | 0 | 357,000 | 357,000 | 162,000 | 136,000 | 0 | 0 | 0 | 0 | 519,000 | 493,000 |
| 464 | Transferime te ndryshme | 0 | 0 | 357,000 | 357,000 | 162,000 | 136,000 | 0 | 0 | 0 | 0 | 519,000 | 493,000 |

Pjesa e vecant

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z'ri | P`rshkrimi | Shpenzimet nga Buxheti | | Shpenzimet nga aktivitet vet' financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|-------------------|-----------------------------------|------------------------|----------|--|------------------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|------------------|
| | | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans |
| 48 | Shpenzime kapitale | 0 | 0 | 1,001,000 | 1,001,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,001,000 | 1,001,000 |
| 480 | Blerje e pajisjeve dhe makinerive | 0 | 0 | 735,000 | 735,000 | 0 | 0 | 0 | 0 | 0 | 0 | 735,000 | 735,000 |
| 483 | Blerje mobiljesh | 0 | 0 | 266,000 | 266,000 | 0 | 0 | 0 | 0 | 0 | 0 | 266,000 | 266,000 |

Pjesa e vecant

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z'ri | P`rshkrimi | Shpenzimet nga Buxheti | | Shpenzimet nga aktivitetet vet`financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|--------------------|---|------------------------|------------------|---|----------|---------------------------|-------------------|---------------------------|----------|-----------------------|----------|--------------------|-------------------|
| | | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans |
| W0 | MBROJTJA KUNDER ZJARREVE | 4,720,000 | 4,920,000 | 0 | 0 | 15,500,000 | 15,500,000 | 0 | 0 | 0 | 0 | 20,220,000 | 20,420,000 |
| T`hyra : | | | | | | | | | | | | | |
| W00 | MBROJTJA KUNDER ZJARREVE | 4,720,000 | 4,920,000 | 0 | 0 | 15,500,000 | 15,500,000 | 0 | 0 | 0 | 0 | 20,220,000 | 20,420,000 |
| Shpenzime : | | | | | | | | | | | | | |
| 40 | Paga dhe kompensime | 4,660,000 | 4,860,000 | 0 | 0 | 15,500,000 | 15,500,000 | 0 | 0 | 0 | 0 | 20,160,000 | 20,360,000 |
| 401 | Paga themelore | 660,000 | 860,000 | 0 | 0 | 11,693,000 | 13,003,000 | 0 | 0 | 0 | 0 | 12,353,000 | 13,863,000 |
| 402 | Kontribute per sigurim social | 3,400,000 | 3,400,000 | 0 | 0 | 3,807,000 | 2,497,000 | 0 | 0 | 0 | 0 | 7,207,000 | 5,897,000 |
| 404 | Kontribute | 600,000 | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 | 600,000 |
| 42 | Mallra dhe sherbime | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| 421 | Sherbime komunale, ngrohje, komunikim dhe transport | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| W00 | MBROJTJA KUNDER ZJARREVE | 4,720,000 | 4,920,000 | 0 | 0 | 15,500,000 | 15,500,000 | 0 | 0 | 0 | 0 | 20,220,000 | 20,420,000 |
| 40 | Paga dhe kompensime | 4,660,000 | 4,860,000 | 0 | 0 | 15,500,000 | 15,500,000 | 0 | 0 | 0 | 0 | 20,160,000 | 20,360,000 |
| 401 | Paga themelore | 660,000 | 860,000 | 0 | 0 | 11,693,000 | 13,003,000 | 0 | 0 | 0 | 0 | 12,353,000 | 13,863,000 |
| 402 | Kontribute per sigurim social | 3,400,000 | 3,400,000 | 0 | 0 | 3,807,000 | 2,497,000 | 0 | 0 | 0 | 0 | 7,207,000 | 5,897,000 |
| 404 | Kontribute | 600,000 | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 | 600,000 |
| 42 | Mallra dhe sherbime | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| 421 | Sherbime komunale, ngrohje, komunikim dhe transport | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 60,000 |

Pjesa e vecant

401,047,000 343,748,000 27,400,000 27,400,000 492,958,000 495,515,000 29,547,000 29,547,000 0 0 950,952,000 896,210,000

| Kategoria Z'ri | P`rshkrimi | Shpenzimet nga Buxheti | | Shpenzimet nga aktivitetet vet' financuese | | Shpenzimet nga dotacionet | | Shpenzimet nga donacionet | | Shpenzimet nga kredit | | GJITHSEJ SHPENZIME | |
|-------------------|----------------------------------|------------------------|----------|--|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|----------|
| | | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans | Buxhet | Rebalans |
| X1 | | 340,000 | 340,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 340,000 | 340,000 |
| | T`hyra : | | | | | | | | | | | | |
| X10 | BARAZI GJINORE | 340,000 | 340,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 340,000 | 340,000 |
| | Shpenzime : | | | | | | | | | | | | |
| | 42 Mallra dhe sherbime | 340,000 | 340,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 340,000 | 340,000 |
| | 425 Sherbime kontraktuese | 220,000 | 220,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 220,000 | 220,000 |
| | 426 Shpenzime te tjera rrjedhese | 120,000 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,000 | 120,000 |
| X10 | barazi gjonore | 340,000 | 340,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 340,000 | 340,000 |
| | 42 Mallra dhe sherbime | 340,000 | 340,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 340,000 | 340,000 |
| | 425 Sherbime kontraktuese | 220,000 | 220,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 220,000 | 220,000 |
| | 426 Shpenzime te tjera rrjedhese | 120,000 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,000 | 120,000 |

neni 3

Buxheti I Komunës së Kërcovës për vitin 2022 hyn në fuqi me ditën e shpalljes ne „Fletoren Zyrtare,, të Komunës së Kërcovës

Nr.08-2873/3
15.11.2022 год.
Kërcovë

Këshilli I Komunës së Kërcovës
Kryetar,

Skender Xhabiri