

bilanci i shpenzimeve

		Buxheti themelor		Dotacionet e qellimita		Aktivitete vetfinansuese		Donacine		Kredit		Gjithsej		Mbetja per tu realizua			
Gjithsej shpenzimet K2 20		Plan	Realizim	Plan	Realizim	Plan	Realizim	Plan	Realizim	Plan	Realizim	Plan	Realizim	deri ne fund te vitit	%	% BUX	
		118,315,000	62,084,510	196,982,000	97,604,159	9,000,000	2,804,370	17,600,000	3,838,467	0	0	341,897,000	166,331,506	175,565,494	49	52	50
	Gjithsej shpenzimet rrjedhese operative	68,215,000	29,462,819	196,182,000	97,527,159	8,000,000	2,804,370	17,600,000	3,838,467	0	0	289,997,000	133,632,815	156,364,185	46	43	50
40	Rroga ,kompenzime	33,900,000	15,055,807	181,529,000	90,913,940	0	0	0	0	0	0	215,429,000	105,969,747	109,459,253	49	44	50
	401 Rrogat themelore	21,700,000	9,825,311	130,600,000	65,478,997							152,300,000	75,304,308	76,995,692	49	45	50
	402 Kontribute per sigurime sociale	8,800,000	3,944,119	50,929,000	25,434,943							59,729,000	29,379,062	30,349,938	49	45	
	404 Kompenzime	3,400,000	1,286,377	0	0							3,400,000	1,286,377	2,113,623	38	38	
41	Rezervat dhe shpenzimet e padefinuara	300,000	125,000									300,000	125,000	175,000	42	42	
	413 Rezervat vijuese (shpenzime te ndrishme 1 %)	300,000	125,000	0	0							300,000	125,000	175,000	42	42	
42	Mallra dhe sherbime	29,765,000	12,662,301	14,653,000	6,613,219	8,000,000	2,804,370	17,600,000	3,838,467	0	0	70,018,000	25,918,357	44,099,643	37	43	45
	420 Shpenzime rrugore dhe ditore (meditje)	650,000	355,040	445,000	205,033	500,000	28,440	6,000,000	152,310			7,595,000	740,823	6,854,177	10	55	46
	421 Sherbime komunale nxemje komunikacion	9,400,000	3,472,159	5,100,000	2,872,921	1,600,000	526,241	4,200,000	342,360			20,300,000	7,213,681	13,086,319	36	37	56
	423 Inventari I imet vegla dhe materiale tjera	5,500,000	1,748,303	3,300,000	1,125,253	3,300,000	1,468,957	1,100,000	640,928			13,200,000	4,983,441	8,216,559	38	32	34
	424 Riparimi dhe mirmbajtje rrjedhse	5,500,000	2,454,467	2,300,000	1,239,215	700,000	140,548	0	0			8,500,000	3,834,230	4,665,770	45	45	54
	425 Sherbimete kontraktuara	2,200,000	1,171,255	2,300,000	858,497	800,000	508,695	5,600,000	2,661,949			10,900,000	5,200,396	5,699,604	48	53	37
	426 Shpenzime tjera rrjedhse	2,815,000	900,306	608,000	148,809	600,000	65,228	700,000	40,920			4,723,000	1,155,263	3,567,737	24	32	24
	427 Punesime te perakohshme	3,700,000	2,560,771	600,000	163,491	500,000	66,261					4,800,000	2,790,523	2,009,477	58	69	27
46	Subvencione dhe transfere	4,250,000	1,619,711	0	0	0	0	0	0	0	0	4,250,000	1,619,711	2,630,289	38	38	
	463 Transfere ornizative jo qeveritare	2,700,000	848,005									2,700,000	848,005	1,851,995	31	31	
	464 Transfere te ndryshme	1,550,000	771,706									1,550,000	771,706	778,294	50	50	
	Shpenzime kapitale	50,100,000	32,621,691	800,000	77,000	1,000,000	0	0	0	0	0	51,900,000	32,698,691	19,201,309	63	65	10
48	Shpenzime kapitale	50,100,000	32,621,691	800,000	77,000	1,000,000	0	0	0	0	0	51,900,000	32,698,691	19,201,309	63	65	10
	480 Blerje e paisjeve dhe maqinerive	900,000	7,020	500,000	77,000							1,400,000	84,020	1,315,980			
	481 Ndrtimi I objekteve	0	0	0	0							0	0	0	####	####	
	482 Objekte tjera ndrtimore	47,900,000	32,366,755			1,000,000						48,900,000	32,366,755	16,533,245	66	68	
	483 Blerje te mobilieris .inventarit maqinjinave	0	0	300,000								300,000	0	300,000	0	####	
	485 Mjete tjera te padefinuara	500,000	0									500,000	0	500,000	0	0	
	486 Blerja e automjeteve	800,000	247,916									800,000	247,916	552,084	31	31	
	gjithsej	118,315,000	62,084,510	196,982,000	97,604,159	9,000,000	2,804,370	17,600,000	3,838,467	0	0	341,897,000	166,331,506	175,565,494	109	108	59



Lice za kontakt

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