

bilanci i shpenzimeve

		Buxheti themelor		Dotacionet e qellimita		Aktivitete vetfinansuese		Donacine		Kredit		Gjithsej		Mbetja per tu realizua			
Gjithsej shpenzimet K3 20		Plan	Realizim	Plan	Realizim	Plan	Realizim	Plan	Realizim	Plan	Realizim	Plan	Realizim	deri ne fund te vitit	%	% BUX	
		118,315,000	85,242,108	196,982,000	146,515,065	9,000,000	4,049,287	17,600,000	5,069,628	0	0	341,897,000	240,876,088	101,020,912	70	72	74
	Gjithsej shpenzimet rrjedhese operative	68,215,000	43,196,434	196,182,000	146,326,565	8,000,000	4,049,287	17,600,000	5,069,628	0	0	289,997,000	198,641,914	91,355,086	68	63	75
40	Rroga ,kompenzime	33,900,000	22,357,785	181,529,000	136,905,097	0	0	0	0	0	0	215,429,000	159,262,882	56,166,118	74	66	75
	401 Rogat themelore	21,700,000	14,556,781	130,600,000	98,514,110							152,300,000	113,070,891	39,229,109	74	67	75
	402 Kontribute per sigurime sociale	8,800,000	5,713,480	50,929,000	38,390,987							59,729,000	44,104,467	15,624,533	74	65	
	404 Kompenzime	3,400,000	2,087,524	0	0							3,400,000	2,087,524	1,312,476	61	61	
41	Rezervat dhe shpenzimet e padefinuara	300,000	200,000									300,000	200,000	100,000	67	67	
	413 Rezervat vijuese (shpenzime te ndrishme 1 %)	300,000	200,000	0	0							300,000	200,000	100,000	67	67	
42	Mallra dhe sherbime	29,765,000	17,761,115	14,653,000	9,421,468	8,000,000	4,049,287	17,600,000	5,069,628	0	0	70,018,000	36,301,498	33,716,502	52	60	64
	420 Shpenzime rrugore dhe ditore (meditje)	650,000	389,340	445,000	251,674	500,000	30,840	6,000,000	249,450			7,595,000	921,304	6,673,696	12	60	57
	421 Sherbime komunale nxemje komunikacion	9,400,000	4,867,407	5,100,000	3,654,248	1,600,000	790,651	4,200,000	456,520			20,300,000	9,768,826	10,531,174	48	52	72
	423 Inventari I imet vegla dhe materiale tjera	5,500,000	2,778,155	3,300,000	1,854,883	3,300,000	2,088,150	1,100,000	648,539			13,200,000	7,369,727	5,830,273	56	51	56
	424 Riparimi dhe mirmbajtje rrjedhse	5,500,000	3,122,217	2,300,000	1,745,344	700,000	340,445	0	0			8,500,000	5,208,006	3,291,994	61	57	76
	425 Sherbimete kontraktuara	2,200,000	1,581,002	2,300,000	1,259,068	800,000	560,474	5,600,000	3,553,036			10,900,000	6,953,580	3,946,420	64	72	55
	426 Shpenzime tjera rrjedhse	2,815,000	1,376,692	608,000	328,975	600,000	172,466	700,000	162,083			4,723,000	2,040,216	2,682,784	43	49	54
	427 Punesime te perakohshme	3,700,000	3,646,302	600,000	327,276	500,000	66,261					4,800,000	4,039,839	760,161	84	99	55
46	Subvencione dhe transfere	4,250,000	2,877,534	0	0	0	0	0	0	0	0	4,250,000	2,877,534	1,372,466	68	68	
	463 Transfere ornizative jo qeveritare	2,700,000	1,772,876									2,700,000	1,772,876	927,124	66	66	
	464 Transfere te ndryshme	1,550,000	1,104,658									1,550,000	1,104,658	445,342	71	71	
	Shpenzime kapitale	50,100,000	42,045,674	800,000	188,500	1,000,000	0	0	0	0	0	51,900,000	42,234,174	9,665,826	81	84	24
48	Shpenzime kapitale	50,100,000	42,045,674	800,000	188,500	1,000,000	0	0	0	0	0	51,900,000	42,234,174	9,665,826	81	84	24
	480 Blerje e paisjeve dhe maqinerive	900,000	554,454	500,000	188,500							1,400,000	742,954	657,046			
	481 Ndrtimi I objekteve	0	0	0	0							0	0	0	####	####	
	482 Objekte tjera ndrtimore	47,900,000	41,175,586		0	1,000,000						48,900,000	41,175,586	7,724,414	84	86	
	483 Blerje te mobilis .inventarit maqinjinave	0	0	300,000	0							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	315,634									800,000	315,634	484,366	39	39	
	gjithsej	118,315,000	85,242,108	196,982,000	146,515,065	9,000,000	4,049,287	17,600,000	5,069,628	0	0	341,897,000	240,876,088	101,020,912	150	147	98



Lice za kontakt

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