



	Buxhet		Aktivitete vëtefinancuese		Dotacione		Donacione		Kredit		GJITHSEJ		Ngelet për realizim
	Buxhet	Realizim	Buxhet	Realizim	Buxhet	Realizim	Buxhet	Realizim	Buxhet	Realizim	Buxhet	Realizim	
<b>GJITHSEJ TË DALAT-OPERATIVE NË VIJIM</b>	<b>94,548,370</b>	<b>55,664,474</b>	<b>702,778</b>	<b>49</b>	<b>169,860,052</b>	<b>40,034,464</b>	<b>4,949,078</b>	<b>18,375</b>	<b>2,700,000</b>	<b>0</b>	<b>272,760,278</b>	<b>95,717,362</b>	<b>177,042,916</b>
<b>40 Paga dhe kompensime</b>	<b>22,501,390</b>	<b>5,221,587</b>	<b>0</b>	<b>0</b>	<b>152,725,380</b>	<b>37,323,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,226,770</b>	<b>42,545,240</b>	<b>132,681,530</b>
401 Paga themelore	14,754,440	2,900,706	0	0	111,481,469	27,119,843	0	0	0	0	126,235,909	30,020,549	96,215,360
402 Kontribute per sigurim social	5,246,950	1,037,370	0	0	41,243,911	10,203,810	0	0	0	0	46,490,861	11,241,180	35,249,681
404 Kontribute	2,500,000	1,283,511	0	0	0	0	0	0	0	0	2,500,000	1,283,511	1,216,489
<b>41 Rezerva dhe shpenzime te padefinuara</b>	<b>1,700,000</b>	<b>33,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>	<b>33,333</b>	<b>1,666,667</b>
412 Rezerva te perhershme (shpensime te paparashikueshme)	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000	0	1,000,000
413 Rezerva te vazhdueshme (shpensime te ndryshme)	700,000	33,333	0	0	0	0	0	0	0	0	700,000	33,333	666,667
<b>42 Mallra dhe sherbime</b>	<b>58,886,980</b>	<b>40,357,343</b>	<b>702,778</b>	<b>49</b>	<b>16,752,672</b>	<b>2,661,715</b>	<b>4,949,078</b>	<b>18,375</b>	<b>2,700,000</b>	<b>0</b>	<b>83,991,508</b>	<b>43,037,482</b>	<b>40,954,026</b>
420 Shpensime te rruges dhe ditore	520,000	0	0	0	149,000	24,794	170,911	18,375	0	0	839,911	43,169	796,742
421 Sherbime komunale, ngrohje, komunikim dhe transport	40,425,000	31,392,333	0	49	7,764,706	1,261,795	0	0	0	0	48,189,706	32,654,177	15,535,529
423 Materiale dhe inventar i imet	1,676,980	379,859	302,778	0	2,371,100	582,647	118,291	0	0	0	4,469,149	962,506	3,506,643
424 Riparime dhe mirembajtje te vazhdueshme	3,325,000	1,488,257	0	0	676,000	156,833	0	0	0	0	4,001,000	1,645,090	2,355,910
425 Sherbime kontraktuese	9,240,000	3,983,836	100,000	0	5,134,162	499,032	4,659,876	0	2,700,000	0	21,834,038	4,482,868	17,351,170
426 Shpenzime te tjera rrjedhese	3,700,000	3,113,058	300,000	0	657,704	136,614	0	0	0	0	4,657,704	3,249,672	1,408,032
<b>46 Subvencione dhe transferime</b>	<b>1,060,000</b>	<b>12,211</b>	<b>0</b>	<b>0</b>	<b>382,000</b>	<b>49,096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,442,000</b>	<b>61,307</b>	<b>1,380,693</b>
463 Transferime deri te organizatat joqeveritare	560,000	0	0	0	0	0	0	0	0	0	560,000	0	560,000
464 Transferime te ndryshme	500,000	12,211	0	0	382,000	49,096	0	0	0	0	882,000	61,307	820,693
<b>47 Benefite sociale</b>	<b>400,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>40,000</b>	<b>360,000</b>
471 Kompensime sociale	400,000	40,000	0	0	0	0	0	0	0	0	400,000	40,000	360,000
<b>49 Pagimi i kryegjese</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>
493 Pagimi i kryegjese deri te nivele te tjera te pushtetit	10,000,000	10,000,000	0	0	0	0	0	0	0	0	10,000,000	10,000,000	0
<b>GJITHSEJ TË DALAT KAPITALE</b>	<b>41,846,334</b>	<b>25,269,516</b>	<b>354,000</b>	<b>0</b>	<b>4,774,478</b>	<b>803,599</b>	<b>2,974,180</b>	<b>0</b>	<b>33,417,018</b>	<b>0</b>	<b>83,366,010</b>	<b>26,073,115</b>	<b>57,292,895</b>
<b>48 Shpenzime kapitale</b>	<b>41,846,334</b>	<b>25,269,516</b>	<b>354,000</b>	<b>0</b>	<b>4,774,478</b>	<b>803,599</b>	<b>2,974,180</b>	<b>0</b>	<b>33,417,018</b>	<b>0</b>	<b>83,366,010</b>	<b>26,073,115</b>	<b>57,292,895</b>
480 Blerje e pajisjeve dhe makinerive	500,000	0	0	0	840,000	59,600	0	0	0	0	1,340,000	59,600	1,280,400
482 Objekte te tjera ndertimore	40,696,334	25,269,516	0	0	3,504,478	743,999	2,974,180	0	33,417,018	0	80,592,010	26,013,515	54,578,495
483 Blerje mobiljesh	600,000	0	354,000	0	340,000	0	0	0	0	0	1,294,000	0	1,294,000
484 Mallra strategjike dhe rezerva te tjera	50,000	0	0	0	0	0	0	0	0	0	50,000	0	50,000
485 Investime dhe mjete jofinanciare V	0	0	0	0	90,000	0	0	0	0	0	90,000	0	90,000

Personi kontaktit  
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