



Република Македонија
ОПШТИНА ВРАПЧИШТЕ

Republika e Maqedonisë
KOMUNA E VRAPÇISHTIT

1238 Vrapciste.

Tel. ++ 389 (0)42 332-378 Faks ++ 389 (0)42 332-378

**РЕПУБЛИКА МАКЕДОНИЈА
ОПШТИНА ВРАПЧИШТЕ**

**БУѢЕТ
НА ОПШТИНА ВРАПЧИШТЕ
ЗА 2019 ГОДИНА**

Декември 2018 година



Република Македонија
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*Предлагач: Градоначалник на Општина Вrapçиште
Исен Шабани*

*Изготвувач:
Шабан Бајрами*

**БУЏЕТ
НА ОПШТИНА ВРАПЧИШТЕ
ЗА 2019 ГОДИНА**

ДЕКЕМВРИ 2018 година



Република Македонија
ОПШТИНА ВРАПЧИШТЕ

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Согласно член 2, точка 8 од Законот за буџетите (сл.весник на Р.М бр. 64/05, 4/08, 103/08, 156/09, 95/10, 180/11, 171/12, 192/15) и член 28 од Законот за финансирање на ЕЛС (сл.весник бр.61/04, 96/04, 67/07, 156/09, 47/11), Советот на Општина Вrapчиште на 15-та, седница што се одржа на на 28.12.2018 г. донесе :

**БУЏЕТ
НА ОПШТИНА ВРАПЧИШТЕ ЗА 2019 ГОДИНА**

1. Општ дел

Член 1

Буџетот на Општина Вrapчиште за 2019 година содржи

| | БУЏЕТ |
|---------------------------|---------------------|
| I, ВКУПНИ ПРИХОДИ | 253.161.956 |
| Даночни приходи | 24.665.000 |
| Неданочни приходи | 1.916.778 |
| Капитални приходи | 12.774.483 |
| Приходи од дотации | 174.634.530 |
| Трансфери | 31.247.907 |
| Приходи од донации | 7.923.258 |
| II. ВКУПНИ РАСХОДИ | 346.126.288 |
| Од утврдени намени | 344.426.288 |
| Резерви | 1.700.000 |
| У. ДЕФИЦИТ | - 92.964.332 |
| ФИНАНСИРАЊЕ | 92.964.332 |
| Прилив | 102.964.332 |
| Домашни приливи | 36.117.018 |
| Приливи од странски заем | 0 |
| Депозити | 66.847.314 |
| Одлив | 10.000.000 |
| Отплата на главница | 10.000.000 |



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Член 2

Приходите на Буџетот по видови на приходи се утврдени во билансот на приходи, а расходите по основни намени се утврдени во билансот на расходи и тоа како што следува:

Член 3

Буџетот на Општина Вrapчиште за 2019 година влегува во сила со денот на донесувањето и истиот ќе се објави во „Службен гласник „ на Општина Вrapчиште.

бр . 09-2308/1

27.12.2018

Вrapчиште

**Совет на општина Вrapчиште
Преседател
Emir Durmishi**

BI LANS NA PRI HODI

Ni vo na: Stavka

| | | 357,458,187 | 136,394,704 | 1,056,778 | 174,634,530 | 7,923,258 | 36,117,018 | 356,126,288 |
|----------------------|--|--------------------|-------------------|--|-------------------------|-------------------------|-------------------------|--------------------|
| Kategorija Stavka | O P I S | Predhoden buxet | B U X E T | | | | | Vkupni pri hodi |
| | | | Buxet | Pri hodi od samof i nan. akti vnosti | Pri hodi od dotaci i | Pri hodi od donaci i | Pri hodi od kredi ti | |
| 71 | DANO^NI PRI HODI | 35,285,000 | 24,665,000 | 0 | 0 | 0 | 0 | 24,665,000 |
| 711 | Danok od dohod, od dobi vka i od kapi tal ni dobi vki | 820,000 | 1,135,000 | 0 | 0 | 0 | 0 | 1,135,000 |
| 713 | Danoci na i mot | 13,700,000 | 9,200,000 | 0 | 0 | 0 | 0 | 9,200,000 |
| 717 | Danoci na speci f i ~ni usl ugi | 20,715,000 | 14,230,000 | 0 | 0 | 0 | 0 | 14,230,000 |
| 718 | Taksi na kori stewe i l i dozvol i za vr{ ewe na dejnost | 50,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 72 | NEDANO^NI PRI HODI | 4,027,778 | 860,000 | 1,056,778 | 0 | 0 | 0 | 1,916,778 |
| 722 | Gl obi , sudski i admi ni strati vni taksi | 800,000 | 530,000 | 0 | 0 | 0 | 0 | 530,000 |
| 723 | Taksi i nadomestoci | 2,027,778 | 0 | 1,056,778 | 0 | 0 | 0 | 1,056,778 |
| 724 | Drugi vl adi ni usl ugi | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 725 | Drugi nedano~ni pri hodi | 1,100,000 | 330,000 | 0 | 0 | 0 | 0 | 330,000 |
| 73 | KAPI TALNI PRI HODI | 34,030,500 | 12,774,483 | 0 | 0 | 0 | 0 | 12,774,483 |
| 733 | Proda` bana zemji [te i nemateri jal ni vl o` uvawa | 34,030,500 | 12,774,483 | 0 | 0 | 0 | 0 | 12,774,483 |
| 74 | TRANSFERI I DONACI I | 284,114,909 | 98,095,221 | 0 | 174,634,530 | 7,923,258 | 0 | 280,653,009 |
| 741 | Transferi od drugi ni voa na vl ast | 249,346,159 | 96,895,221 | 0 | 174,634,530 | 0 | 0 | 271,529,751 |
| 742 | Donaci i od stranstvo | 34,768,750 | 1,200,000 | 0 | 0 | 7,923,258 | 0 | 9,123,258 |
| 75 | DOMA{ NO ZADOL@UVAWE | 0 | 0 | 0 | 0 | 0 | 36,117,018 | 36,117,018 |
| 754 | Drugo doma{ no zadol` uvawe | 0 | 0 | 0 | 0 | 0 | 36,117,018 | 36,117,018 |

BI LANS NA RASHODI

Ni vo na: Stavka

| | | 357,458,187 | 136,394,704 | 1,056,778 | 174,634,530 | 7,923,258 | 36,117,018 | 356,126,288 |
|----------------------|---|--------------------|-------------------|--|-----------------------|-----------------------|------------------------|--------------------|
| Kategorija Stavka | O P I S | Predhodni buxet | B U X E T | | | | | Vkupni rashodi |
| | | | Buxet | Rashodi od samofinanciranih aktivnosti | Rashodi od dotacij | Rashodi od donacij | Rashodi od kreditov | |
| 40 | PLATI I NADOMESTOCI | 166,759,446 | 22,501,390 | 0 | 152,725,380 | 0 | 0 | 175,226,770 |
| 401 | Osnovni plati | 120,679,138 | 14,754,440 | 0 | 111,481,469 | 0 | 0 | 126,235,909 |
| 402 | Pri donesi za socijalno osiguruvawe | 43,480,308 | 5,246,950 | 0 | 41,243,911 | 0 | 0 | 46,490,861 |
| 404 | Nadomestoci | 2,600,000 | 2,500,000 | 0 | 0 | 0 | 0 | 2,500,000 |
| 41 | REZERVI I NEDEFINIRANI RASHODI | 3,800,000 | 1,700,000 | 0 | 0 | 0 | 0 | 1,700,000 |
| 412 | Postojana rezerva (nepredvidivi rashodi) | 2,500,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 413 | Tekovni rezervi (raznovidni rashodi) | 1,300,000 | 700,000 | 0 | 0 | 0 | 0 | 700,000 |
| 42 | STOKI I USLUGI | 67,591,519 | 58,886,980 | 702,778 | 16,752,672 | 4,949,078 | 2,700,000 | 83,991,508 |
| 420 | Patni i dnevni rashodi | 740,000 | 520,000 | 0 | 149,000 | 170,911 | 0 | 839,911 |
| 421 | Komunalni uslugi, greewe, komuni kacija i transport | 19,640,360 | 40,425,000 | 0 | 7,764,706 | 0 | 0 | 48,189,706 |
| 423 | Materijal i isiten inventar | 9,684,209 | 1,676,980 | 302,778 | 2,371,100 | 118,291 | 0 | 4,469,149 |
| 424 | Popravki i tekovno odr`uvawe | 7,252,000 | 3,325,000 | 0 | 676,000 | 0 | 0 | 4,001,000 |
| 425 | Dogovorni uslugi | 27,284,950 | 9,240,000 | 100,000 | 5,134,162 | 4,659,876 | 2,700,000 | 21,834,038 |
| 426 | Drugi tekovni rashodi | 2,990,000 | 3,700,000 | 300,000 | 657,704 | 0 | 0 | 4,657,704 |
| 46 | SUBVENCII I TRANSFERI | 8,276,500 | 1,060,000 | 0 | 382,000 | 0 | 0 | 1,442,000 |
| 463 | Transferi do nevladinih organizacij | 810,000 | 560,000 | 0 | 0 | 0 | 0 | 560,000 |
| 464 | Razni transferi | 7,466,500 | 500,000 | 0 | 382,000 | 0 | 0 | 882,000 |
| 47 | SOCIJALNI BENEFICIJI | 600,000 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| 471 | Socijalni nadomestoci | 600,000 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| 48 | KAPITALNI RASHODI | 107,930,722 | 41,846,334 | 354,000 | 4,774,478 | 2,974,180 | 33,417,018 | 83,366,010 |
| 480 | Kupuvawe na opremu i ma{ini | 1,447,308 | 500,000 | 0 | 840,000 | 0 | 0 | 1,340,000 |
| 482 | Drugi grade`ni objekti | 104,823,414 | 40,696,334 | 0 | 3,504,478 | 2,974,180 | 33,417,018 | 80,592,010 |
| 483 | Kupuvawe na mebel | 1,400,000 | 600,000 | 354,000 | 340,000 | 0 | 0 | 1,294,000 |
| 484 | Strate{ki stoki i drugi rezervi | 200,000 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| 485 | Vi`uvawa i nefinancijski sredstva | 60,000 | 0 | 0 | 90,000 | 0 | 0 | 90,000 |
| 49 | OTPLATA NA GLAVNICI | 2,500,000 | 10,000,000 | 0 | 0 | 0 | 0 | 10,000,000 |
| 493 | Otplata na glavnicu do drugih ni voa na vlast | 2,500,000 | 10,000,000 | 0 | 0 | 0 | 0 | 10,000,000 |

BI LANS NA KAPITALNI RASHODI

Ni vo na: Stavka

| | | 107,930,722 | 41,846,334 | 354,000 | 4,774,478 | 2,974,180 | 33,417,018 | 83,366,010 |
|----------------------|--------------------------------------|--------------------|-------------------|--------------------------------------|------------------------|------------------------|------------------------|-------------------|
| Kategorija Stavka | O P I S | Predhoden buxet | B U X E T | | | | | Vкупni rashodi |
| | | | Buxet | Rashodi od samofin. aktivnosti | Rashodi od dotaci i | Rashodi od donaci i | Rashodi od kredi ti | |
| 48 | KAPITALNI RASHODI | 107,930,722 | 41,846,334 | 354,000 | 4,774,478 | 2,974,180 | 33,417,018 | 83,366,010 |
| 480 | Kupuvawe na oprema i ma{ i ni | 1,447,308 | 500,000 | 0 | 840,000 | 0 | 0 | 1,340,000 |
| 482 | Drugi grade` ni objekti | 104,823,414 | 40,696,334 | 0 | 3,504,478 | 2,974,180 | 33,417,018 | 80,592,010 |
| 483 | Kupuvawe na mebel | 1,400,000 | 600,000 | 354,000 | 340,000 | 0 | 0 | 1,294,000 |
| 484 | Strate{ki stoki i drugi rezervi | 200,000 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| 485 | Vi o` uvawa i nefinansi ski sredstva | 60,000 | 0 | 0 | 90,000 | 0 | 0 | 90,000 |

BI LANS NA TEKOVNO-OPERATIVNI RASHODI

Ni vo na: Stavka

| | | 249,527,465 | 94,548,370 | 702,778 | 169,860,052 | 4,949,078 | 2,700,000 | 272,760,278 |
|----------------------|---|--------------------|-------------------|--|-----------------------|-----------------------|------------------------|--------------------|
| Kategorija Stavka | O P I S | Predhodni buxet | B U X E T | | | | | Vkupni rashodi |
| | | | Buxet | Rashodi od samofinanciranih aktivnosti | Rashodi od dotacij | Rashodi od donacij | Rashodi od kreditov | |
| 40 | PLATI I NADOMESTOCI | 166,759,446 | 22,501,390 | 0 | 152,725,380 | 0 | 0 | 175,226,770 |
| 401 | Osnovni plati | 120,679,138 | 14,754,440 | 0 | 111,481,469 | 0 | 0 | 126,235,909 |
| 402 | Pri donesi za socialno osiguruvawe | 43,480,308 | 5,246,950 | 0 | 41,243,911 | 0 | 0 | 46,490,861 |
| 404 | Nadomestoci | 2,600,000 | 2,500,000 | 0 | 0 | 0 | 0 | 2,500,000 |
| 41 | REZERVI I NEDEFINIRANI RASHODI | 3,800,000 | 1,700,000 | 0 | 0 | 0 | 0 | 1,700,000 |
| 412 | Postojana rezerva (nepredvidivi rashodi) | 2,500,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 413 | Tekovni rezervi (raznovidni rashodi) | 1,300,000 | 700,000 | 0 | 0 | 0 | 0 | 700,000 |
| 42 | STOKI I USLUGI | 67,591,519 | 58,886,980 | 702,778 | 16,752,672 | 4,949,078 | 2,700,000 | 83,991,508 |
| 420 | Patni i dnevni rashodi | 740,000 | 520,000 | 0 | 149,000 | 170,911 | 0 | 839,911 |
| 421 | Komunalni uslugi, greewe, komuni kacija i transport | 19,640,360 | 40,425,000 | 0 | 7,764,706 | 0 | 0 | 48,189,706 |
| 423 | Materijali i siten inventar | 9,684,209 | 1,676,980 | 302,778 | 2,371,100 | 118,291 | 0 | 4,469,149 |
| 424 | Popravki i tekovno odr`uvawe | 7,252,000 | 3,325,000 | 0 | 676,000 | 0 | 0 | 4,001,000 |
| 425 | Dogovorni uslugi | 27,284,950 | 9,240,000 | 100,000 | 5,134,162 | 4,659,876 | 2,700,000 | 21,834,038 |
| 426 | Drugi tekovni rashodi | 2,990,000 | 3,700,000 | 300,000 | 657,704 | 0 | 0 | 4,657,704 |
| 46 | SUBVENCII I TRANSFERI | 8,276,500 | 1,060,000 | 0 | 382,000 | 0 | 0 | 1,442,000 |
| 463 | Transferi do nevladinih organizacij | 810,000 | 560,000 | 0 | 0 | 0 | 0 | 560,000 |
| 464 | Razni transferi | 7,466,500 | 500,000 | 0 | 382,000 | 0 | 0 | 882,000 |
| 47 | SOCIJALNI BENEFICIJI | 600,000 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| 471 | Socijalni nadomestoci | 600,000 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| 49 | OTPLATA NA GLAVNICI | 2,500,000 | 10,000,000 | 0 | 0 | 0 | 0 | 10,000,000 |
| 493 | Otplata na glavnicu do drugih ni vo na vl`ast | 2,500,000 | 10,000,000 | 0 | 0 | 0 | 0 | 10,000,000 |

FUNKCI ONALNI RASHODI

Ni vo na: POTPROGRAMI

| | | 136,394,704 | 1,056,778 | 174,634,530 | 7,923,258 | 36,117,018 | 356,126,288 |
|-------------------|--|--------------------|-----------------------------|--------------------|------------------|-------------------|--------------------|
| | | B U X E T | | | | | |
| Fun.kod Potpr. | O P I S | Buxet | Samof i nan. akti vnosti | Dotaci i | Donaci i | Kredi ti | VKUPNO |
| 7011 | I ZVT[NI I ZAKONODAVNI ORGANI , FI NANSI SKI I FI SKALNI RABOTI , NADVORE[NI RABOTI | 107,719,704 | 0 | 0 | 0 | 0 | 107,719,704 |
| A00 | SOVET NA OP[TI NATA | 4,870,000 | 0 | 0 | 0 | 0 | 4,870,000 |
| A30 | PODMI RUVAWE NA DOSPEANI , A NEPLATENI OBVRSKI | 65,593,314 | 0 | 0 | 0 | 0 | 65,593,314 |
| D00 | GRADONA^ALNI K | 8,353,390 | 0 | 0 | 0 | 0 | 8,353,390 |
| E00 | OP[TI NSKA ADMI NI STRACI JA | 22,953,000 | 0 | 0 | 0 | 0 | 22,953,000 |
| EA0 | KAPI TALNI TRO[OCI NA OP[TI NA | 5,950,000 | 0 | 0 | 0 | 0 | 5,950,000 |
| 7045 | TRANSPORT | 8,200,000 | 0 | 0 | 0 | 0 | 8,200,000 |
| J60 | ODR@UVAWE I ZA[TI TA NA LOKALNI PATI [TA, ULI CI I REGULI RAWE NA RE@I M NA SOBRRAKAJOT | 1,500,000 | 0 | 0 | 0 | 0 | 1,500,000 |
| JD0 | I ZGRADBA I REKONSTRUKCI JA NA LOKALNI PATI [TA I ULI CI | 6,700,000 | 0 | 0 | 0 | 0 | 6,700,000 |
| JDA | Rekonstrukci ja na kori to | 0 | 0 | 0 | 0 | 0 | 0 |
| 7051 | UPRAVUVAVE SO OTPADOCI TE | 425,000 | 0 | 0 | 0 | 0 | 425,000 |
| J40 | JAVNA ^I STOTA | 225,000 | 0 | 0 | 0 | 0 | 225,000 |
| JK0 | JAVNA ^I STOTA (KAPI TALNI RASHODI) | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| 7056 | ZA[TI TA NA @I VOTNA SREDI NA | 0 | 0 | 0 | 7,923,258 | 5,000,000 | 12,923,258 |
| R10 | ZA[TI TA NA @I VOTNA SREDI NA I PRI RODA | 0 | 0 | 0 | 4,949,078 | 2700000 | 7,649,078 |
| RA0 | ZA[TI TA NA @I VOTNA SREDI NA I PRI RODA (KAPI TALNI RASHODI) | 0 | 0 | 0 | 2,974,180 | 2300000 | 5,274,180 |
| 7062 | RAZVOJ NA ZAEDNI CATA | 3,150,000 | 0 | 0 | 0 | 0 | 3,150,000 |
| F10 | URBANI STI ^KO PLANI RAWE | 3,000,000 | 0 | 0 | 0 | 0 | 3,000,000 |
| G10 | PODDR[KA NA LOKALNI OT EKONOMSKI RAZVOJ | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| 7063 | VODOSNABDUVAWE | 1,500,000 | 0 | 0 | 0 | 31,117,018 | 32,617,018 |
| J10 | SNABDUVAWE SO VODA | 0 | 0 | 0 | 0 | 0 | 0 |
| JG0 | I ZGRADBA NA SI STEM I ZA VODOSNABDUVAWE | 1,500,000 | 0 | 0 | 0 | 31117018 | 32,617,018 |
| 7064 | OSVETLUVAVE NA ULI CI | 7,600,000 | 0 | 0 | 0 | 0 | 7,600,000 |
| J30 | JAVNO OSVETLUVAVE | 7,600,000 | 0 | 0 | 0 | 0 | 7,600,000 |
| 7082 | USLUGI ZA KULTURA | 0 | 0 | 1,567,530 | 0 | 0 | 1,567,530 |
| K20 | MUZI ^KA I SCENSKO - UMETNI ^KA DEJNOST | 0 | 0 | 1,567,530 | 0 | 0 | 1,567,530 |
| 7091 | PEDAGO[KO I OSNOVNO OBRAZOVANI E | 6,000,000 | 856,778 | 153,167,000 | 0 | 0 | 160,023,778 |
| N10 | OSNOVNO OBRAZOVANI E | 0 | 402,778 | 145,877,000 | 0 | 0 | 146,279,778 |
| NB0 | KAPI TALNI RASHODI ZA SREDNO OBRAZOVANI E | 6,000,000 | 0 | 0 | 0 | 0 | 6,000,000 |
| V10 | DETSKI GRADI NKI | 0 | 454,000 | 7,290,000 | 0 | 0 | 7,744,000 |
| 7092 | SREDNO OBRAZOVANI E | 0 | 200,000 | 19,900,000 | 0 | 0 | 20,100,000 |

FUNKCI ONALNI RASHODI

Ni vo na: POTPROGRAMI

| | | 136,394,704 | 1,056,778 | 174,634,530 | 7,923,258 | 36,117,018 | 356,126,288 |
|-------------------|--|------------------|-----------------------------|-------------|-----------|------------|------------------|
| | | B U X E T | | | | | |
| Fun.kod Potpr. | O P I S | Buxet | Samof i nan. akti vnosti | Dotaci i | Donaci i | Kredi ti | VKUPNO |
| N20 | SREDNO OBRAZOVANI E | 0 | 200,000 | 19,900,000 | 0 | 0 | 20,100,000 |
| 7109 | DRUGA SOCI JALNA ZA[TI TA | 1,800,000 | 0 | 0 | 0 | 0 | 1,800,000 |
| VA0 | KAPI TALNI RASHODI ZA DETSKI GRADNI KI | 1,800,000 | 0 | 0 | 0 | 0 | 1,800,000 |

BUXETSKI RASHODI PO FUNKCI I NA ELS

Ni vo na: STAVKA

| | | 136,394,704 | 1,056,778 | 174,634,530 | 7,923,258 | 36,117,018 | 356,126,288 |
|---------------------|---|--------------------|-----------------------------|--------------------|------------------|-------------------|--------------------|
| Fun.sta. Fun.kod | O P I S | B U X E T | | | | | |
| | | Buxet | Samof i nan. akti vnosti | Dotaci i | Donaci i | Kredi ti | VKUPNO |
| 701 | OP{ TI JAVNI SLU@BI | 107,719,704 | 0 | 0 | 0 | 0 | 107,719,704 |
| 7011 | I ZVT[NI I ZAKONODAVNI ORGANI , FI NANSI SKI I FI SKALNI RABOTI , NADVORE[NI RABOTI | 107,719,704 | 0 | 0 | 0 | 0 | 107,719,704 |
| 704 | EKONOMSKI RABOTI | 8,200,000 | 0 | 0 | 0 | 0 | 8,200,000 |
| 7045 | TRANSPORT | 8,200,000 | 0 | 0 | 0 | 0 | 8,200,000 |
| 705 | ZA[TI TA NA @I VOTNA SREDI NA | 425,000 | 0 | 0 | 7,923,258 | 5,000,000 | 13,348,258 |
| 7051 | UPRAVUVAVE SO OTPADOCI TE | 425,000 | 0 | 0 | 0 | 0 | 425,000 |
| 7056 | ZA[TI TA NA @I VOTNA SREDI NA | 0 | 0 | 0 | 7,923,258 | 5,000,000 | 12,923,258 |
| 706 | @I VEALI [TA I RAZVOJ NA ZAEDNI CATA | 12,250,000 | 0 | 0 | 0 | 31,117,018 | 43,367,018 |
| 7062 | RAZVOJ NA ZAEDNI CATA | 3,150,000 | 0 | 0 | 0 | 0 | 3,150,000 |
| 7063 | VODOSNABDUVAWE | 1,500,000 | 0 | 0 | 0 | 31,117,018 | 32,617,018 |
| 7064 | OSVETLUVAVE NA ULI CI | 7,600,000 | 0 | 0 | 0 | 0 | 7,600,000 |
| 708 | REKREACI JA, KULTURA I RELI GI JA | 0 | 0 | 1,567,530 | 0 | 0 | 1,567,530 |
| 7082 | USLUGI ZA KULTURA | 0 | 0 | 1,567,530 | 0 | 0 | 1,567,530 |
| 709 | OBRAZOVANI E | 6,000,000 | 1,056,778 | 173,067,000 | 0 | 0 | 180,123,778 |
| 7091 | PEDAGO[KO I OSNOVNO OBRAZOVANI E | 6,000,000 | 856,778 | 153,167,000 | 0 | 0 | 160,023,778 |
| 7092 | SREDNO OBRAZOVANI E | 0 | 200,000 | 19,900,000 | 0 | 0 | 20,100,000 |
| 710 | SOCI JALNA ZA[TI TA | 1,800,000 | 0 | 0 | 0 | 0 | 1,800,000 |
| 7109 | DRUGA SOCI JALNA ZA[TI TA | 1,800,000 | 0 | 0 | 0 | 0 | 1,800,000 |

POSEBEN DEL

Ni vo na: STAVKA

357,458,187 136,394,704 1,056,778 174,634,530 7,923,258 36,117,018 356,126,288

| Kategorija Stavka | O P I S | Predhoden buxet | B U X E T | | | | | Vkupni rashodi |
|----------------------|---|--------------------|------------------|---|------------------------|------------------------|------------------------|-------------------|
| | | | Buxet | Rashodi od samof i nan. akti vnosti | Rashodi od dotaci i | Rashodi od donaci i | Rashodi od kredi ti | |
| A0 | SOVET NA OP{ TI NA | 8,058,500 | 4,870,000 | 0 | 0 | 0 | 0 | 4,870,000 |
| PRI HODI : | | | | | | | | |
| A00 | SOVETNA OP{ TI NATA | 8,058,500 | 4,870,000 | 0 | 0 | 0 | 0 | 4,870,000 |
| RASHODI : | | | | | | | | |
| 40 | PLATI I NADOMESTOCI | 2,840,000 | 2,840,000 | 0 | 0 | 0 | 0 | 2,840,000 |
| 401 | Osnovni pl ati | 340,000 | 340,000 | 0 | 0 | 0 | 0 | 340,000 |
| 404 | Nadomestoci | 2,500,000 | 2,500,000 | 0 | 0 | 0 | 0 | 2,500,000 |
| 41 | REZERVI I NEDEFI NI RANI RASHODI | 3,800,000 | 1,700,000 | 0 | 0 | 0 | 0 | 1,700,000 |
| 412 | Postojana rezerva (nepredvi dl i vi rashodi) | 2,500,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 413 | Tekovni rezervi (raznovi dni rashodi) | 1,300,000 | 700,000 | 0 | 0 | 0 | 0 | 700,000 |
| 42 | STOKI I USLUGI | 250,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| 420 | Patni i dnevni rashodi | 40,000 | 40,000 | 0 | 0 | 0 | 0 | 40,000 |
| 421 | Komunal ni usl ugi , greewe, komuni kaci ja i transport | 70,000 | 70,000 | 0 | 0 | 0 | 0 | 70,000 |
| 423 | Materi jal i i si ten i nventar | 40,000 | 40,000 | 0 | 0 | 0 | 0 | 40,000 |
| 426 | Drugi tekovni rashodi | 100,000 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| 46 | SUBVENCII I TRANSFERI | 1,168,500 | 130,000 | 0 | 0 | 0 | 0 | 130,000 |
| 463 | Transf eri do nevl adi ni organi zaci i | 330,000 | 130,000 | 0 | 0 | 0 | 0 | 130,000 |
| 464 | Razni transf eri | 838,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| A00 | SOVET NA OP{ TI NATA | 8,058,500 | 4,870,000 | 0 | 0 | 0 | 0 | 4,870,000 |
| 40 | PLATI I NADOMESTOCI | 2,840,000 | 2,840,000 | 0 | 0 | 0 | 0 | 2,840,000 |
| 401 | Osnovni pl ati | 340,000 | 340,000 | 0 | 0 | 0 | 0 | 340,000 |
| 404 | Nadomestoci | 2,500,000 | 2,500,000 | 0 | 0 | 0 | 0 | 2,500,000 |
| 41 | REZERVI I NEDEFI NI RANI RASHODI | 3,800,000 | 1,700,000 | 0 | 0 | 0 | 0 | 1,700,000 |
| 412 | Postojana rezerva (nepredvi dl i vi rashodi) | 2,500,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 413 | Tekovni rezervi (raznovi dni rashodi) | 1,300,000 | 700,000 | 0 | 0 | 0 | 0 | 700,000 |
| 42 | STOKI I USLUGI | 250,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| 420 | Patni i dnevni rashodi | 40,000 | 40,000 | 0 | 0 | 0 | 0 | 40,000 |
| 421 | Komunal ni usl ugi , greewe, komuni kaci ja i transport | 70,000 | 70,000 | 0 | 0 | 0 | 0 | 70,000 |
| 423 | Materi jal i i si ten i nventar | 40,000 | 40,000 | 0 | 0 | 0 | 0 | 40,000 |
| 426 | Drugi tekovni rashodi | 100,000 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| 46 | SUBVENCII I TRANSFERI | 1,168,500 | 130,000 | 0 | 0 | 0 | 0 | 130,000 |
| 463 | Transf eri do nevl adi ni organi zaci i | 330,000 | 130,000 | 0 | 0 | 0 | 0 | 130,000 |
| 464 | Razni transf eri | 838,500 | 0 | 0 | 0 | 0 | 0 | 0 |

POSEBEN DEL

Ni vo na: STAVKA

357,458,187 136,394,704 1,056,778 174,634,530 7,923,258 36,117,018 356,126,288

| Kategorija Stavka | O P I S | Predhoden buxet | B U X E T | | | | | Vkupni rashodi |
|----------------------|---|--------------------|-------------------|---|------------------------|------------------------|------------------------|-------------------|
| | | | Buxet | Rashodi od samof i nan. akti vnosti | Rashodi od dotaci i | Rashodi od donaci i | Rashodi od kredi ti | |
| A3 | PODMI RUVAVE NA DOSPEANI , A NEPLATENI OBVRSKI | 0 | 65,593,314 | 0 | 0 | 0 | 0 | 65,593,314 |
| PRI HODI : | | | | | | | | |
| A30 | PODMI RUVAVE NA DOSPEANI , A NEPLATENI OBVRSKI | 0 | 65,593,314 | 0 | 0 | 0 | 0 | 65,593,314 |
| RASHODI : | | | | | | | | |
| 42 | STOKI I USLUGI | 0 | 35,596,980 | 0 | 0 | 0 | 0 | 35,596,980 |
| 421 | Komunal ni usl ugi , greewe, komuni kaci ja i transport | 0 | 30,000,000 | 0 | 0 | 0 | 0 | 30,000,000 |
| 423 | Materi jal i i si ten i nventar | 0 | 496,980 | 0 | 0 | 0 | 0 | 496,980 |
| 425 | Dogovorni usl ugi | 0 | 3,000,000 | 0 | 0 | 0 | 0 | 3,000,000 |
| 426 | Drugi tekovni rashodi | 0 | 2,100,000 | 0 | 0 | 0 | 0 | 2,100,000 |
| 48 | KAPI TALNI RASHODI | 0 | 19,996,334 | 0 | 0 | 0 | 0 | 19,996,334 |
| 482 | Drugi grade` ni objekti | 0 | 19,996,334 | 0 | 0 | 0 | 0 | 19,996,334 |
| 49 | OTPLATA NA GLAVNI CA | 0 | 10,000,000 | 0 | 0 | 0 | 0 | 10,000,000 |
| 493 | Otpl ata na gl avni na do drugi ni voa na vl ast | 0 | 10,000,000 | 0 | 0 | 0 | 0 | 10,000,000 |
| A30 | PODMI RUVAVE NA DOSPEANI , A NEPLATENI OBVRSKI | 0 | 65,593,314 | 0 | 0 | 0 | 0 | 65,593,314 |
| 42 | STOKI I USLUGI | 0 | 35,596,980 | 0 | 0 | 0 | 0 | 35,596,980 |
| 421 | Komunal ni usl ugi , greewe, komuni kaci ja i transport | 0 | 30,000,000 | 0 | 0 | 0 | 0 | 30,000,000 |
| 423 | Materi jal i i si ten i nventar | 0 | 496,980 | 0 | 0 | 0 | 0 | 496,980 |
| 425 | Dogovorni usl ugi | 0 | 3,000,000 | 0 | 0 | 0 | 0 | 3,000,000 |
| 426 | Drugi tekovni rashodi | 0 | 2,100,000 | 0 | 0 | 0 | 0 | 2,100,000 |
| 48 | KAPI TALNI RASHODI | 0 | 19,996,334 | 0 | 0 | 0 | 0 | 19,996,334 |
| 482 | Drugi grade` ni objekti | 0 | 19,996,334 | 0 | 0 | 0 | 0 | 19,996,334 |
| 49 | OTPLATA NA GLAVNI CA | 0 | 10,000,000 | 0 | 0 | 0 | 0 | 10,000,000 |
| 493 | Otpl ata na gl avni na do drugi ni voa na vl ast | 0 | 10,000,000 | 0 | 0 | 0 | 0 | 10,000,000 |

POSEBEN DEL
Ni vo na: STAVKA

357,458,187 136,394,704 1,056,778 174,634,530 7,923,258 36,117,018 356,126,288

| Kategorija Stavka | O P I S | Predhoden buxet | B U X E T | | | | | Vkupni rashodi |
|----------------------|---|--------------------|------------------|---|------------------------|------------------------|------------------------|-------------------|
| | | | Buxet | Rashodi od samof i nan. akti vnosti | Rashodi od dotaci i | Rashodi od donaci i | Rashodi od kredi ti | |
| D0 | GRADONA^ALNI K | 19,623,390 | 8,353,390 | 0 | 0 | 0 | 0 | 8,353,390 |
| PRI HODI : | | | | | | | | |
| D00 | GRADONA^ALNI K | 19,623,390 | 8,353,390 | 0 | 0 | 0 | 0 | 8,353,390 |
| RASHODI : | | | | | | | | |
| 40 | PLATI I NADOMESTOCI | 1,648,390 | 1,398,390 | 0 | 0 | 0 | 0 | 1,398,390 |
| 401 | Osnovni pl ati | 1,216,250 | 1,066,250 | 0 | 0 | 0 | 0 | 1,066,250 |
| 402 | Pri donesi za soci jal no osi guruvawe | 332,140 | 332,140 | 0 | 0 | 0 | 0 | 332,140 |
| 404 | Nadomestoci | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 | STOKI I USLUGI | 7,795,000 | 5,625,000 | 0 | 0 | 0 | 0 | 5,625,000 |
| 420 | Patni i dnevni rashodi | 375,000 | 255,000 | 0 | 0 | 0 | 0 | 255,000 |
| 421 | Komunal ni usl ugi , greewe, komuni kaci ja i transport | 1,030,000 | 850,000 | 0 | 0 | 0 | 0 | 850,000 |
| 423 | Materi jal i i si ten i nventar | 600,000 | 230,000 | 0 | 0 | 0 | 0 | 230,000 |
| 424 | Popravki i tekovno odr` uvawe | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| 425 | Dogovorni usl ugi | 4,090,000 | 2,990,000 | 0 | 0 | 0 | 0 | 2,990,000 |
| 426 | Drugi tekovni rashodi | 1,400,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 46 | SUBVENCII I TRANSFERI | 6,480,000 | 930,000 | 0 | 0 | 0 | 0 | 930,000 |
| 463 | Transf eri do nevl adi ni organi zaci i | 480,000 | 430,000 | 0 | 0 | 0 | 0 | 430,000 |
| 464 | Razni transf eri | 6,000,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 47 | SOCI JALNI BENEFICI I | 600,000 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| 471 | Soci jal ni nadomestoci | 600,000 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| 48 | KAPITALNI RASHODI | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 483 | Kupuvawe na mebel | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49 | OTPLATA NA GLAVNI CA | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 493 | Otpl ata na gl avni na do drugi ni voa na vl ast | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 0 |

POSEBEN DEL

Ni vo na: STAVKA

357,458,187 136,394,704 1,056,778 174,634,530 7,923,258 36,117,018 356,126,288

| Kategorija Stavka | O P I S | Predhoden buxet | B U X E T | | | | | Vkupni rashodi |
|----------------------|--|--------------------|------------------|---|------------------------|------------------------|------------------------|-------------------|
| | | | Buxet | Rashodi od samof i nan. akti vnosti | Rashodi od dotaci i | Rashodi od donaci i | Rashodi od kredi ti | |
| D00 | GRADONA^ALNI K | 19,623,390 | 8,353,390 | 0 | 0 | 0 | 0 | 8,353,390 |
| 40 | PLATI I NADOMESTOCI | 1,648,390 | 1,398,390 | 0 | 0 | 0 | 0 | 1,398,390 |
| 401 | Osnovni pl ati | 1,216,250 | 1,066,250 | 0 | 0 | 0 | 0 | 1,066,250 |
| 402 | Pri donesi za soci jal no osi guruvawe | 332,140 | 332,140 | 0 | 0 | 0 | 0 | 332,140 |
| 404 | Nadomestoci | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 | STOKI I USLUGI | 7,795,000 | 5,625,000 | 0 | 0 | 0 | 0 | 5,625,000 |
| 420 | Patni i dnevni rashodi | 375,000 | 255,000 | 0 | 0 | 0 | 0 | 255,000 |
| 421 | Komunal ni usl ugi , greewe, komuni kacija i transport | 1,030,000 | 850,000 | 0 | 0 | 0 | 0 | 850,000 |
| 423 | Materijal i i si ten inventar | 600,000 | 230,000 | 0 | 0 | 0 | 0 | 230,000 |
| 424 | Popravki i tekovno odr` uvawe | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| 425 | Dogovorni usl ugi | 4,090,000 | 2,990,000 | 0 | 0 | 0 | 0 | 2,990,000 |
| 426 | Drugi tekovni rashodi | 1,400,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 46 | SUBVENCII I TRANSFERI | 6,480,000 | 930,000 | 0 | 0 | 0 | 0 | 930,000 |
| 463 | Transf eri do nevl adi ni organi zaci i | 480,000 | 430,000 | 0 | 0 | 0 | 0 | 430,000 |
| 464 | Razni transf eri | 6,000,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 47 | SOCI JALNI BENEFICI I | 600,000 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| 471 | Soci jal ni nadomestoci | 600,000 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| 48 | KAPITALNI RASHODI | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 483 | Kupuvawe na mebel | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49 | OTPLATA NA GLAVNI CA | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 493 | Otpl ata na gl avni na do drugi ni voa na vl ast | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 0 |

POSEBEN DEL

Ni vo na: STAVKA

357,458,187 136,394,704 1,056,778 174,634,530 7,923,258 36,117,018 356,126,288

| Kategorija Stavka | O P I S | Predhoden buxet | B U X E T | | | | | Vkupni rashodi |
|----------------------|---|--------------------|-------------------|---|------------------------|------------------------|------------------------|-------------------|
| | | | Buxet | Rashodi od samof i nan. akti vnosti | Rashodi od dotaci i | Rashodi od donaci i | Rashodi od kredi ti | |
| E0 | OP[TI NSKA ADMI NI STRACI JA | 25,485,000 | 22,953,000 | 0 | 0 | 0 | 0 | 22,953,000 |
| PRI HODI : | | | | | | | | |
| E00 | OP[TI NSKA ADMI NI STRACI JA | 25,485,000 | 22,953,000 | 0 | 0 | 0 | 0 | 22,953,000 |
| RASHODI : | | | | | | | | |
| 40 | PLATI I NADOMESTOCI | 19,553,000 | 18,263,000 | 0 | 0 | 0 | 0 | 18,263,000 |
| 401 | Osnovni pl ati | 14,870,000 | 13,348,190 | 0 | 0 | 0 | 0 | 13,348,190 |
| 402 | Pri donesi za soci jal no osi guruvawe | 4,683,000 | 4,914,810 | 0 | 0 | 0 | 0 | 4,914,810 |
| 42 | STOKI I USLUGI | 4,780,000 | 4,690,000 | 0 | 0 | 0 | 0 | 4,690,000 |
| 420 | Patni i dnevni rashodi | 225,000 | 225,000 | 0 | 0 | 0 | 0 | 225,000 |
| 421 | Komunal ni usl ugi , greewe, komuni kaci ja i transport | 2,455,000 | 2,505,000 | 0 | 0 | 0 | 0 | 2,505,000 |
| 423 | Materi jal i i si ten i nventar | 550,000 | 310,000 | 0 | 0 | 0 | 0 | 310,000 |
| 424 | Popravki i tekovno odr` uvawe | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 425 | Dogovorni usl ugi | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 426 | Drugi tekovni rashodi | 450,000 | 550,000 | 0 | 0 | 0 | 0 | 550,000 |
| 46 | SUBVENCII I TRANSFERI | 42,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 464 | Razni transferi | 42,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48 | KAPITALNI RASHODI | 1,110,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 480 | Kupuvawe na oprema i ma{ i ni | 860,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 483 | Kupuvawe na mebel | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 484 | Strate{ ki stoki i drugi rezervi | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| E00 | OP[TI NSKA ADMI NI STRACI JA | 25,485,000 | 22,953,000 | 0 | 0 | 0 | 0 | 22,953,000 |
| 40 | PLATI I NADOMESTOCI | 19,553,000 | 18,263,000 | 0 | 0 | 0 | 0 | 18,263,000 |
| 401 | Osnovni pl ati | 14,870,000 | 13,348,190 | 0 | 0 | 0 | 0 | 13,348,190 |
| 402 | Pri donesi za soci jal no osi guruvawe | 4,683,000 | 4,914,810 | 0 | 0 | 0 | 0 | 4,914,810 |
| 42 | STOKI I USLUGI | 4,780,000 | 4,690,000 | 0 | 0 | 0 | 0 | 4,690,000 |
| 420 | Patni i dnevni rashodi | 225,000 | 225,000 | 0 | 0 | 0 | 0 | 225,000 |
| 421 | Komunal ni usl ugi , greewe, komuni kaci ja i transport | 2,455,000 | 2,505,000 | 0 | 0 | 0 | 0 | 2,505,000 |
| 423 | Materi jal i i si ten i nventar | 550,000 | 310,000 | 0 | 0 | 0 | 0 | 310,000 |
| 424 | Popravki i tekovno odr` uvawe | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 425 | Dogovorni usl ugi | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| 426 | Drugi tekovni rashodi | 450,000 | 550,000 | 0 | 0 | 0 | 0 | 550,000 |
| 46 | SUBVENCII I TRANSFERI | 42,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 464 | Razni transferi | 42,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48 | KAPITALNI RASHODI | 1,110,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 480 | Kupuvawe na oprema i ma{ i ni | 860,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 483 | Kupuvawe na mebel | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 484 | Strate{ ki stoki i drugi rezervi | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 |

POSEBEN DEL

Ni vo na: STAVKA

357,458,187 136,394,704 1,056,778 174,634,530 7,923,258 36,117,018 356,126,288

| Kategorija Stavka | O P I S | Predhoden buxet | B U X E T | | | | | Vkupni rashodi |
|----------------------|--------------------------------------|--------------------|------------------|---|------------------------|------------------------|------------------------|-------------------|
| | | | Buxet | Rashodi od samof i nan. akti vnosti | Rashodi od dotaci i | Rashodi od donaci i | Rashodi od kredi ti | |
| EA | KAPI TALNI TRO[OCI NA OP[TI NA | 24,320,000 | 5,950,000 | 0 | 0 | 0 | 0 | 5,950,000 |
| PRI HODI : | | | | | | | | |
| EA0 | KAPI TALNI TRO[OCI NA OP[TI NA | 24,320,000 | 5,950,000 | 0 | 0 | 0 | 0 | 5,950,000 |
| RASHODI : | | | | | | | | |
| 42 | STOKI I USLUGI | 520,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| | 424 Popravki i tekovno odr` uvawe | 520,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| 48 | KAPI TALNI RASHODI | 23,800,000 | 5,650,000 | 0 | 0 | 0 | 0 | 5,650,000 |
| | 480 Kupuvawe na oprema i ma{ i ni | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| | 482 Drugi grade` ni objekti | 23,800,000 | 4,500,000 | 0 | 0 | 0 | 0 | 4,500,000 |
| | 483 Kupuvawe na mebel | 0 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| | 484 Strate{ ki stoki i drugi rezervi | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| EA0 | KAPI TALNI TRO[OCI NA OP[TI NA | 24,320,000 | 5,950,000 | 0 | 0 | 0 | 0 | 5,950,000 |
| 42 | STOKI I USLUGI | 520,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| | 424 Popravki i tekovno odr` uvawe | 520,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| 48 | KAPI TALNI RASHODI | 23,800,000 | 5,650,000 | 0 | 0 | 0 | 0 | 5,650,000 |
| | 480 Kupuvawe na oprema i ma{ i ni | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| | 482 Drugi grade` ni objekti | 23,800,000 | 4,500,000 | 0 | 0 | 0 | 0 | 4,500,000 |
| | 483 Kupuvawe na mebel | 0 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| | 484 Strate{ ki stoki i drugi rezervi | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |

POSEBEN DEL
Ni vo na: STAVKA

357,458,187 136,394,704 1,056,778 174,634,530 7,923,258 36,117,018 356,126,288

| Kategorija Stavka | O P I S | Predhodni buxet | B U X E T | | | | | Vkupni rashodi |
|----------------------|---------------------------|--------------------|------------------|---|------------------------|------------------------|------------------------|-------------------|
| | | | Buxet | Rashodi od samof i nan. akti vnosti | Rashodi od dotaci i | Rashodi od donaci i | Rashodi od kredi ti | |
| F1 | URBANI STI ^KO PLANI RAWE | 17,500,000 | 3,000,000 | 0 | 0 | 0 | 0 | 3,000,000 |
| PRI HODI : | | | | | | | | |
| F10 | URBANI STI ^KO PLANI RAWE | 17,500,000 | 3,000,000 | 0 | 0 | 0 | 0 | 3,000,000 |
| RASHODI : | | | | | | | | |
| 42 | STOKI I USLUGI | 17,500,000 | 3,000,000 | 0 | 0 | 0 | 0 | 3,000,000 |
| 425 | Dogovorni usl ugi | 17,500,000 | 3,000,000 | 0 | 0 | 0 | 0 | 3,000,000 |
| F10 | URBANI STI ^KO PLANI RAWE | 17,500,000 | 3,000,000 | 0 | 0 | 0 | 0 | 3,000,000 |
| 42 | STOKI I USLUGI | 17,500,000 | 3,000,000 | 0 | 0 | 0 | 0 | 3,000,000 |
| 425 | Dogovorni usl ugi | 17,500,000 | 3,000,000 | 0 | 0 | 0 | 0 | 3,000,000 |

POSEBEN DEL
Ni vo na: STAVKA

357,458,187 136,394,704 1,056,778 174,634,530 7,923,258 36,117,018 356,126,288

| Kategorija Stavka | O P I S | Predhodni buxet | B U X E T | | | | | Vkupni rashodi |
|----------------------|---|--------------------|----------------|---|------------------------|------------------------|------------------------|-------------------|
| | | | Buxet | Rashodi od samof i nan. akti vnosti | Rashodi od dotaci i | Rashodi od donaci i | Rashodi od kredi ti | |
| G1 | PODDR[KANA LOKALNI OT EKONOMSKI RAZVOJ | 300,000 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| PRI HODI : | | | | | | | | |
| G10 | PODDR[KANA LOKALNI OT EKONOMSKI RAZVOJ | 300,000 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| RASHODI : | | | | | | | | |
| 42 | STOKI I USLUGI | 300,000 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| 425 | Dogovorni usl ugi | 300,000 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| G10 | PODDR[KANA LOKALNI OT EKONOMSKI RAZVOJ | 300,000 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| 42 | STOKI I USLUGI | 300,000 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| 425 | Dogovorni usl ugi | 300,000 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |

POSEBEN DEL
Ni vo na: STAVKA

357,458,187 136,394,704 1,056,778 174,634,530 7,923,258 36,117,018 356,126,288

| Kategorija Stavka | O P I S | Predhodni buxet | B U X E T | | | | | Vкупni rashodi |
|----------------------|-----------------------------|--------------------|-----------|---|------------------------|------------------------|------------------------|-------------------|
| | | | Buxet | Rashodi od samof i nan. akti vnosti | Rashodi od dotaci i | Rashodi od donaci i | Rashodi od kredi ti | |
| J1 | SNABDUVAWE SO VODA | 22,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| PRI HODI : | | | | | | | | |
| J10 | SNABDUVAWE SO VODA | 22,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| RASHODI : | | | | | | | | |
| 48 | KAPI TALNI RASHODI | 22,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 482 Drugi grade` ni objekti | 22,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| J10 | SNABDUVAWE SO VODA | 22,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48 | KAPI TALNI RASHODI | 22,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 482 Drugi grade` ni objekti | 22,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |

POSEBEN DEL
Ni vo na: STAVKA

357,458,187 136,394,704 1,056,778 174,634,530 7,923,258 36,117,018 356,126,288

| Kategorija Stavka | O P I S | Predhodni buxet | B U X E T | | | | | Vкупni rashodi |
|----------------------|--|--------------------|------------------|---|------------------------|------------------------|------------------------|-------------------|
| | | | Buxet | Rashodi od samof i nan. akti vnosti | Rashodi od dotaci i | Rashodi od donaci i | Rashodi od kredi ti | |
| J3 | JAVNO OSVETLUVAVE | 10,300,000 | 7,600,000 | 0 | 0 | 0 | 0 | 7,600,000 |
| PRI HODI : | | | | | | | | |
| J30 | JAVNO OSVETLUVAVE | 10,300,000 | 7,600,000 | 0 | 0 | 0 | 0 | 7,600,000 |
| RASHODI : | | | | | | | | |
| 42 | STOKI I USLUGI | 10,300,000 | 7,600,000 | 0 | 0 | 0 | 0 | 7,600,000 |
| 421 | Komunal ni usl ugi , greewe, komuni kacija i transport | 9,000,000 | 7,000,000 | 0 | 0 | 0 | 0 | 7,000,000 |
| 423 | Materijal i i si ten inventar | 1,000,000 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| 424 | Popravki i tekovno odr` uvawe | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| J30 | JAVNO OSVETLUVAVE | 10,300,000 | 7,600,000 | 0 | 0 | 0 | 0 | 7,600,000 |
| 42 | STOKI I USLUGI | 10,300,000 | 7,600,000 | 0 | 0 | 0 | 0 | 7,600,000 |
| 421 | Komunal ni usl ugi , greewe, komuni kacija i transport | 9,000,000 | 7,000,000 | 0 | 0 | 0 | 0 | 7,000,000 |
| 423 | Materijal i i si ten inventar | 1,000,000 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| 424 | Popravki i tekovno odr` uvawe | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 |

POSEBEN DEL
Ni vo na: STAVKA

357,458,187 136,394,704 1,056,778 174,634,530 7,923,258 36,117,018 356,126,288

| Kategorija Stavka | O P I S | Predhodni buxet | B U X E T | | | | | Vkupni rashodi |
|----------------------|----------------------------------|--------------------|----------------|---|-----------------------|-----------------------|------------------------|-------------------|
| | | | Buxet | Rashodi od samofinanc. aktivnosti | Rashodi od dotacij | Rashodi od donacij | Rashodi od kreditov | |
| J4 | JAVNA ^I STOTA | 225,000 | 225,000 | 0 | 0 | 0 | 0 | 225,000 |
| PRI HODI : | | | | | | | | |
| J40 | JAVNA ^I STOTA | 225,000 | 225,000 | 0 | 0 | 0 | 0 | 225,000 |
| RASHODI : | | | | | | | | |
| 42 | STOKI I USLUGI | 225,000 | 225,000 | 0 | 0 | 0 | 0 | 225,000 |
| | 424 Popravki i tekovno odr`uvawe | 225,000 | 225,000 | 0 | 0 | 0 | 0 | 225,000 |
| J40 | JAVNA ^I STOTA | 225,000 | 225,000 | 0 | 0 | 0 | 0 | 225,000 |
| 42 | STOKI I USLUGI | 225,000 | 225,000 | 0 | 0 | 0 | 0 | 225,000 |
| | 424 Popravki i tekovno odr`uvawe | 225,000 | 225,000 | 0 | 0 | 0 | 0 | 225,000 |

POSEBEN DEL

Ni vo na: STAVKA

357,458,187 136,394,704 1,056,778 174,634,530 7,923,258 36,117,018 356,126,288

| Kategorija Stavka | O P I S | Predhoden buxet | B U X E T | | | | | Vkupni rashodi |
|----------------------|---|--------------------|------------------|---|------------------------|------------------------|------------------------|-------------------|
| | | | Buxet | Rashodi od samof i nan. akti vnosti | Rashodi od dotaci i | Rashodi od donaci i | Rashodi od kredi ti | |
| J6 | ODR@UVAWE I ZA[TI TA NA LOKALNI PATI [TA, ULI CI I REGULI RAWE I | 25,300,000 | 1,500,000 | 0 | 0 | 0 | 0 | 1,500,000 |
| PRI HODI : | | | | | | | | |
| J60 | ODR@UVAWE I ZA[TI TA NA LOKALNI PATI [TA, ULI CI I REGULI RAWE N/ | 25,300,000 | 1,500,000 | 0 | 0 | 0 | 0 | 1,500,000 |
| RASHODI : | | | | | | | | |
| 42 | STOKI I USLUGI | 2,100,000 | 1,500,000 | 0 | 0 | 0 | 0 | 1,500,000 |
| | 424 Popravki i tekovno odr` uvawe | 2,100,000 | 1,500,000 | 0 | 0 | 0 | 0 | 1,500,000 |
| 48 | KAPI TALNI RASHODI | 23,200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 482 Drugi grade` ni objekti | 23,200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| J60 | ODR@UVAWE I ZA[TI TA NA LOKALNI PATI [TA, ULI CI I REGULI RAWE | 25,300,000 | 1,500,000 | 0 | 0 | 0 | 0 | 1,500,000 |
| 42 | STOKI I USLUGI | 2,100,000 | 1,500,000 | 0 | 0 | 0 | 0 | 1,500,000 |
| | 424 Popravki i tekovno odr` uvawe | 2,100,000 | 1,500,000 | 0 | 0 | 0 | 0 | 1,500,000 |
| 48 | KAPI TALNI RASHODI | 23,200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 482 Drugi grade` ni objekti | 23,200,000 | 0 | 0 | 0 | 0 | 0 | 0 |

POSEBEN DEL
Ni vo na: STAVKA

357,458,187 136,394,704 1,056,778 174,634,530 7,923,258 36,117,018 356,126,288

| Kategorija Stavka | O P I S | Predhoden buxet | B U X E T | | | | | Vkupni rashodi |
|----------------------|---|--------------------|------------------|---|------------------------|------------------------|------------------------|-------------------|
| | | | Buxet | Rashodi od samof i nan. akti vnosti | Rashodi od dotaci i | Rashodi od donaci i | Rashodi od kredi ti | |
| JD | I ZGRADBA I REKONSTRUKCI JA NA LOKALNI PATI [TA I ULI CI | 27,500,000 | 6,700,000 | 0 | 0 | 0 | 0 | 6,700,000 |
| PRI HODI : | | | | | | | | |
| JD0 | I ZGRADBA I REKONSTRUKCI JA NA LOKALNI PATI [TA I ULI CI | 17,500,000 | 6,700,000 | 0 | 0 | 0 | 0 | 6,700,000 |
| JDA | Rekonstrukci ja na kori to | 10,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| RASHODI : | | | | | | | | |
| 48 | KAPI TALNI RASHODI | 27,500,000 | 6,700,000 | 0 | 0 | 0 | 0 | 6,700,000 |
| 482 | Drugi grade` ni objekti | 27,500,000 | 6,700,000 | 0 | 0 | 0 | 0 | 6,700,000 |
| JD0 | I ZGRADBA I REKONSTRUKCI JA NA LOKALNI PATI [TA I ULI CI | 17,500,000 | 6,700,000 | 0 | 0 | 0 | 0 | 6,700,000 |
| 48 | KAPI TALNI RASHODI | 17,500,000 | 6,700,000 | 0 | 0 | 0 | 0 | 6,700,000 |
| 482 | Drugi grade` ni objekti | 17,500,000 | 6,700,000 | 0 | 0 | 0 | 0 | 6,700,000 |
| JDA | Rekonstrukci ja na kori to | 10,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48 | KAPI TALNI RASHODI | 10,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 482 | Drugi grade` ni objekti | 10,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |

POSEBEN DEL

Ni vo na: STAVKA

357,458,187 136,394,704 1,056,778 174,634,530 7,923,258 36,117,018 356,126,288

| Kategorija Stavka | O P I S | Predhodni buxet | B U X E T | | | | | Vkupni rashodi |
|----------------------|---|--------------------|------------------|---|------------------------|------------------------|------------------------|-------------------|
| | | | Buxet | Rashodi od samof i nan. akti vnosti | Rashodi od dotaci i | Rashodi od donaci i | Rashodi od kredi ti | |
| JG | I ZGRADBA NA SI STEMI ZA VODOSNABDUVAWE | 0 | 1,500,000 | 0 | 0 | 0 | 31,117,018 | 32,617,018 |
| PRI HODI : | | | | | | | | |
| JG0 | I ZGRADBA NA SI STEMI ZA VODOSNABDUVAWE | 0 | 1,500,000 | 0 | 0 | 0 | 31,117,018 | 32,617,018 |
| RASHODI : | | | | | | | | |
| 48 | KAPI TALNI RASHODI | 0 | 1,500,000 | 0 | 0 | 0 | 31,117,018 | 32,617,018 |
| | 482 Drugi grade` ni objekti | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 1,500,000 |
| JG0 | I ZGRADBA NA SI STEMI ZA VODOSNABDUVAWE | 0 | 1,500,000 | 0 | 0 | 0 | 31,117,018 | 32,617,018 |
| 48 | KAPI TALNI RASHODI | 0 | 1,500,000 | 0 | 0 | 0 | 31,117,018 | 32,617,018 |
| | 482 Drugi grade` ni objekti | 0 | 1,500,000 | 0 | 0 | 0 | 31,117,018 | 32,617,018 |

POSEBEN DEL
Ni vo na: STAVKA

357,458,187 136,394,704 1,056,778 174,634,530 7,923,258 36,117,018 356,126,288

| Kategorija Stavka | O P I S | Predhodni buxet | B U X E T | | | | | Vкупni rashodi |
|----------------------|-------------------------------------|--------------------|----------------|---|-----------------------|-----------------------|------------------------|-------------------|
| | | | Buxet | Rashodi od samofinanc. aktivnosti | Rashodi od dotacij | Rashodi od donacij | Rashodi od kreditov | |
| JK | JAVNA ^I STOTA (KAPITALNI RASHODI) | 1,000,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| PRIHODI : | | | | | | | | |
| JK0 | JAVNA ^I STOTA (KAPITALNI RASHODI) | 1,000,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| RASHODI : | | | | | | | | |
| 48 | KAPITALNI RASHODI | 1,000,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| 482 | Drugi grade`ni objekti | 1,000,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| JK0 | JAVNA ^I STOTA (KAPITALNI RASHODI) | 1,000,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| 48 | KAPITALNI RASHODI | 1,000,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| 482 | Drugi grade`ni objekti | 1,000,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |

POSEBEN DEL
Ni vo na: STAVKA

357,458,187 136,394,704 1,056,778 174,634,530 7,923,258 36,117,018 356,126,288

| Kategorija Stavka | O P I S | Predhoden buxet | B U X E T | | | | | Vkupni rashodi |
|----------------------|--|--------------------|-----------|---|------------------------|------------------------|------------------------|-------------------|
| | | | Buxet | Rashodi od samof i nan. akti vnosti | Rashodi od dotaci i | Rashodi od donaci i | Rashodi od kredi ti | |
| K2 | MUZI ^KA I SCENSKO - UMETNI ^KA DEJNOST | 1,798,378 | 0 | 0 | 1,567,530 | 0 | 0 | 1,567,530 |
| PRI HODI : | | | | | | | | |
| K20 | MUZI ^KA I SCENSKO - UMETNI ^KA DEJNOST | 1,798,378 | 0 | 0 | 1,567,530 | 0 | 0 | 1,567,530 |
| RASHODI : | | | | | | | | |
| 40 | PLATI I NADOMESTOCI | 1,472,824 | 0 | 0 | 1,472,824 | 0 | 0 | 1,472,824 |
| 401 | Osnovni pl ati | 1,075,161 | 0 | 0 | 1,075,161 | 0 | 0 | 1,075,161 |
| 402 | Pri donesi za soci jal no osi guruvawe | 397,663 | 0 | 0 | 397,663 | 0 | 0 | 397,663 |
| 42 | STOKI I USLUGI | 279,554 | 0 | 0 | 94,706 | 0 | 0 | 94,706 |
| 420 | Patni i dnevni rashodi | 10,000 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 421 | Komunal ni usl ugi , greewe, komuni kacija i transport | 167,554 | 0 | 0 | 89,706 | 0 | 0 | 89,706 |
| 423 | Materi jal i i si ten i nventar | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 424 | Popravki i tekovno odr` uvawe | 37,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 425 | Dogovorni usl ugi | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 46 | SUBVENCII I TRANSFERI | 46,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 464 | Razni transf eri | 46,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| K20 | MUZI ^KA I SCENSKO - UMETNI ^KA DEJNOST | 1,798,378 | 0 | 0 | 1,567,530 | 0 | 0 | 1,567,530 |
| 40 | PLATI I NADOMESTOCI | 1,472,824 | 0 | 0 | 1,472,824 | 0 | 0 | 1,472,824 |
| 401 | Osnovni pl ati | 1,075,161 | 0 | 0 | 1,075,161 | 0 | 0 | 1,075,161 |
| 402 | Pri donesi za soci jal no osi guruvawe | 397,663 | 0 | 0 | 397,663 | 0 | 0 | 397,663 |
| 42 | STOKI I USLUGI | 279,554 | 0 | 0 | 94,706 | 0 | 0 | 94,706 |
| 420 | Patni i dnevni rashodi | 10,000 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 421 | Komunal ni usl ugi , greewe, komuni kacija i transport | 167,554 | 0 | 0 | 89,706 | 0 | 0 | 89,706 |
| 423 | Materi jal i i si ten i nventar | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 424 | Popravki i tekovno odr` uvawe | 37,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 425 | Dogovorni usl ugi | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 46 | SUBVENCII I TRANSFERI | 46,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 464 | Razni transf eri | 46,000 | 0 | 0 | 0 | 0 | 0 | 0 |

POSEBEN DEL

Ni vo na: STAVKA

| | | 357,458,187 | 136,394,704 | 1,056,778 | 174,634,530 | 7,923,258 | 36,117,018 | 356,126,288 |
|----------------------|---|--------------------|-------------|---|------------------------|------------------------|------------------------|--------------------|
| Kategorija Stavka | O P I S | Predhoden buxet | B U X E T | | | | | Vkupni rashodi |
| | | | Buxet | Rashodi od samof i nan. akti vnosti | Rashodi od dotaci i | Rashodi od donaci i | Rashodi od kredi ti | |
| N1 | OSNOVNO OBRAZOVANI E | 145,179,977 | 0 | 402,778 | 145,877,000 | 0 | 0 | 146,279,778 |
| PRI HODI : | | | | | | | | |
| N10 | OSNOVNO OBRAZOVANI E | 145,179,977 | 0 | 402,778 | 145,877,000 | 0 | 0 | 146,279,778 |
| RASHODI : | | | | | | | | |
| 40 | PLATI I NADOMESTOCI | 127,489,712 | 0 | 0 | 134,470,296 | 0 | 0 | 134,470,296 |
| 401 | Osnovni pl ati | 93,144,097 | 0 | 0 | 98,163,316 | 0 | 0 | 98,163,316 |
| 402 | Pri donesi za soci jal no osi guruvawe | 34,345,615 | 0 | 0 | 36,306,980 | 0 | 0 | 36,306,980 |
| 42 | STOKI I USLUGI | 11,130,265 | 0 | 402,778 | 8,664,704 | 0 | 0 | 9,067,482 |
| 420 | Patni i dnevni rashodi | 0 | 0 | 0 | 54,000 | 0 | 0 | 54,000 |
| 421 | Komunal ni usl ugi , greewe, komuni kaci ja i transport | 5,123,548 | 0 | 0 | 5,783,000 | 0 | 0 | 5,783,000 |
| 423 | Materi jal i i si ten i nventar | 3,916,717 | 0 | 202,778 | 1,200,000 | 0 | 0 | 1,402,778 |
| 424 | Popravki i tekovno odr` uvawe | 750,000 | 0 | 0 | 420,000 | 0 | 0 | 420,000 |
| 425 | Dogovorni usl ugi | 820,000 | 0 | 0 | 920,000 | 0 | 0 | 920,000 |
| 426 | Drugi tekovni rashodi | 520,000 | 0 | 200,000 | 287,704 | 0 | 0 | 487,704 |
| 46 | SUBVENCII I TRANSFERI | 500,000 | 0 | 0 | 382,000 | 0 | 0 | 382,000 |
| 464 | Razni transf eri | 500,000 | 0 | 0 | 382,000 | 0 | 0 | 382,000 |
| 48 | KAPITALNI RASHODI | 6,060,000 | 0 | 0 | 2,360,000 | 0 | 0 | 2,360,000 |
| 482 | Drugi grade` ni objekti | 6,000,000 | 0 | 0 | 2,200,000 | 0 | 0 | 2,200,000 |
| 483 | Kupuvawe na mebel | 0 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| 485 | Vi o` uvawa i nef i nansi ski sredstva | 60,000 | 0 | 0 | 60,000 | 0 | 0 | 60,000 |
| N10 | OSNOVNO OBRAZOVANI E | 145,179,977 | 0 | 402,778 | 145,877,000 | 0 | 0 | 146,279,778 |
| 40 | PLATI I NADOMESTOCI | 127,489,712 | 0 | 0 | 134,470,296 | 0 | 0 | 134,470,296 |
| 401 | Osnovni pl ati | 93,144,097 | 0 | 0 | 98,163,316 | 0 | 0 | 98,163,316 |
| 402 | Pri donesi za soci jal no osi guruvawe | 34,345,615 | 0 | 0 | 36,306,980 | 0 | 0 | 36,306,980 |
| 42 | STOKI I USLUGI | 11,130,265 | 0 | 402,778 | 8,664,704 | 0 | 0 | 9,067,482 |
| 420 | Patni i dnevni rashodi | 0 | 0 | 0 | 54,000 | 0 | 0 | 54,000 |
| 421 | Komunal ni usl ugi , greewe, komuni kaci ja i transport | 5,123,548 | 0 | 0 | 5,783,000 | 0 | 0 | 5,783,000 |
| 423 | Materi jal i i si ten i nventar | 3,916,717 | 0 | 202,778 | 1,200,000 | 0 | 0 | 1,402,778 |
| 424 | Popravki i tekovno odr` uvawe | 750,000 | 0 | 0 | 420,000 | 0 | 0 | 420,000 |
| 425 | Dogovorni usl ugi | 820,000 | 0 | 0 | 920,000 | 0 | 0 | 920,000 |
| 426 | Drugi tekovni rashodi | 520,000 | 0 | 200,000 | 287,704 | 0 | 0 | 487,704 |
| 46 | SUBVENCII I TRANSFERI | 500,000 | 0 | 0 | 382,000 | 0 | 0 | 382,000 |
| 464 | Razni transf eri | 500,000 | 0 | 0 | 382,000 | 0 | 0 | 382,000 |
| 48 | KAPITALNI RASHODI | 6,060,000 | 0 | 0 | 2,360,000 | 0 | 0 | 2,360,000 |
| 482 | Drugi grade` ni objekti | 6,000,000 | 0 | 0 | 2,200,000 | 0 | 0 | 2,200,000 |
| 483 | Kupuvawe na mebel | 0 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| 485 | Vi o` uvawa i nef i nansi ski sredstva | 60,000 | 0 | 0 | 60,000 | 0 | 0 | 60,000 |

POSEBEN DEL
Ni vo na: STAVKA

357,458,187 136,394,704 1,056,778 174,634,530 7,923,258 36,117,018 356,126,288

| Kategorija Stavka | O P I S | Predhoden buxet | B U X E T | | | | | Vkupni rashodi |
|----------------------|---|--------------------|-----------|---|------------------------|------------------------|------------------------|-------------------|
| | | | Buxet | Rashodi od samof i nan. akti vnosti | Rashodi od dotaci i | Rashodi od donaci i | Rashodi od kredi ti | |
| N2 | SREDNO OBRAZOVANI E | 22,033,192 | 0 | 200,000 | 19,900,000 | 0 | 0 | 20,100,000 |
| PRI HODI : | | | | | | | | |
| N20 | SREDNO OBRAZOVANI E | 22,033,192 | 0 | 200,000 | 19,900,000 | 0 | 0 | 20,100,000 |
| RASHODI : | | | | | | | | |
| 40 | PLATI I NADOMESTOCI | 11,860,520 | 0 | 0 | 12,894,522 | 0 | 0 | 12,894,522 |
| 401 | Osnovni pl ati | 8,665,680 | 0 | 0 | 9,418,656 | 0 | 0 | 9,418,656 |
| 402 | Pri donesi za soci jal no osi guruvawe | 3,194,840 | 0 | 0 | 3,475,866 | 0 | 0 | 3,475,866 |
| 42 | STOKI I USLUGI | 7,919,258 | 0 | 200000 | 5,461,000 | 0 | 0 | 5,661,000 |
| 420 | Patni i dnevni rashodi | 60,000 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| 421 | Komunal ni usl ugi , greewe, komuni kaci ja i transport | 1,258,258 | 0 | 0 | 1,370,000 | 0 | 0 | 1,370,000 |
| 423 | Materi jal i i si ten i nventar | 1,331,000 | 0 | 0 | 611,000 | 0 | 0 | 611,000 |
| 424 | Popravki i tekovno odr` uvawe | 1,880,000 | 0 | 0 | 170,000 | 0 | 0 | 170,000 |
| 425 | Dogovorni usl ugi | 3,060,000 | 0 | 100,000 | 3,060,000 | 0 | 0 | 3,160,000 |
| 426 | Drugi tekovni rashodi | 330,000 | 0 | 100,000 | 200,000 | 0 | 0 | 300,000 |
| 46 | SUBVENCII I TRANSFERI | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 464 | Razni transferi | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48 | KAPITALNI RASHODI | 2,213,414 | 0 | 0 | 1,544,478 | 0 | 0 | 1,544,478 |
| 480 | Kupuvawe na oprema i ma{ i ni | 290,000 | 0 | 0 | 210,000 | 0 | 0 | 210,000 |
| 482 | Drugi grade` ni objekti | 1,323,414 | 0 | 0 | 1,304,478 | 0 | 0 | 1,304,478 |
| 483 | Kupuvawe na mebel | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 485 | Vi o` uvawa i nef i nansi ski sredstva | 0 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |
| N20 | SREDNO OBRAZOVANI E | 22,033,192 | 0 | 200,000 | 19,900,000 | 0 | 0 | 20,100,000 |
| 40 | PLATI I NADOMESTOCI | 11,860,520 | 0 | 0 | 12,894,522 | 0 | 0 | 12,894,522 |
| 401 | Osnovni pl ati | 8,665,680 | 0 | 0 | 9,418,656 | 0 | 0 | 9,418,656 |
| 402 | Pri donesi za soci jal no osi guruvawe | 3,194,840 | 0 | 0 | 3,475,866 | 0 | 0 | 3,475,866 |
| 42 | STOKI I USLUGI | 7,919,258 | 0 | 200,000 | 5,461,000 | 0 | 0 | 5,661,000 |
| 420 | Patni i dnevni rashodi | 60,000 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| 421 | Komunal ni usl ugi , greewe, komuni kaci ja i transport | 1,258,258 | 0 | 0 | 1,370,000 | 0 | 0 | 1,370,000 |
| 423 | Materi jal i i si ten i nventar | 1,331,000 | 0 | 0 | 611,000 | 0 | 0 | 611,000 |
| 424 | Popravki i tekovno odr` uvawe | 1,880,000 | 0 | 0 | 170,000 | 0 | 0 | 170,000 |
| 425 | Dogovorni usl ugi | 3,060,000 | 0 | 100,000 | 3,060,000 | 0 | 0 | 3,160,000 |
| 426 | Drugi tekovni rashodi | 330,000 | 0 | 100,000 | 200,000 | 0 | 0 | 300,000 |
| 46 | SUBVENCII I TRANSFERI | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 464 | Razni transferi | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48 | KAPITALNI RASHODI | 2,213,414 | 0 | 0 | 1,544,478 | 0 | 0 | 1,544,478 |
| 480 | Kupuvawe na oprema i ma{ i ni | 290,000 | 0 | 0 | 210,000 | 0 | 0 | 210,000 |
| 482 | Drugi grade` ni objekti | 1,323,414 | 0 | 0 | 1,304,478 | 0 | 0 | 1,304,478 |
| 483 | Kupuvawe na mebel | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 485 | Vi o` uvawa i nef i nansi ski sredstva | 0 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |

POSEBEN DEL
Ni vo na: STAVKA

357,458,187 136,394,704 1,056,778 174,634,530 7,923,258 36,117,018 356,126,288

| Kategorija Stavka | O P I S | Predhoden buxet | B U X E T | | | | | Vkupni rashodi |
|----------------------|---|--------------------|------------------|---|------------------------|------------------------|------------------------|-------------------|
| | | | Buxet | Rashodi od samof i nan. akti vnosti | Rashodi od dotaci i | Rashodi od donaci i | Rashodi od kredi ti | |
| NB | KAPI TALNI RASHODI ZA SREDNO OBRAZOVANI E | 0 | 6,000,000 | 0 | 0 | 0 | 0 | 6,000,000 |
| PRI HODI : | | | | | | | | |
| NB0 | KAPI TALNI RASHODI ZA SREDNO OBRAZOVANI E | 0 | 6,000,000 | 0 | 0 | 0 | 0 | 6,000,000 |
| RASHODI : | | | | | | | | |
| 48 | KAPI TALNI RASHODI | 0 | 6,000,000 | 0 | 0 | 0 | 0 | 6,000,000 |
| | 482 Drugi grade` ni objekti | 0 | 6,000,000 | 0 | 0 | 0 | 0 | 6,000,000 |
| NB0 | KAPI TALNI RASHODI ZA SREDNO OBRAZOVANI E | 0 | 6,000,000 | 0 | 0 | 0 | 0 | 6,000,000 |
| 48 | KAPI TALNI RASHODI | 0 | 6,000,000 | 0 | 0 | 0 | 0 | 6,000,000 |
| | 482 Drugi grade` ni objekti | 0 | 6,000,000 | 0 | 0 | 0 | 0 | 6,000,000 |

POSEBEN DEL
Ni vo na: STAVKA

357,458,187 136,394,704 1,056,778 174,634,530 7,923,258 36,117,018 356,126,288

| Kategorija Stavka | O P I S | Predhoden buxet | B U X E T | | | | | Vкупni rashodi |
|----------------------|---|--------------------|-----------|---|------------------------|------------------------|------------------------|-------------------|
| | | | Buxet | Rashodi od samof i nan. akti vnosti | Rashodi od dotaci i | Rashodi od donaci i | Rashodi od kredi ti | |
| R1 | ZA[TI TA NA @I VOTNA SREDI NA I PRI RODA | 0 | 0 | 0 | 0 | 4,949,078 | 2,700,000 | 7,649,078 |
| PRI HODI : | | | | | | | | |
| R10 | ZA[TI TA NA @I VOTNA SREDI NA I PRI RODA | 0 | 0 | 0 | 0 | 4,949,078 | 2,700,000 | 7,649,078 |
| RASHODI : | | | | | | | | |
| 42 | STOKI I USLUGI | 0 | 0 | 0 | 0 | 4,949,078 | 2,700,000 | 7,649,078 |
| 420 | Patni i dnevni rashodi | 0 | 0 | 0 | 0 | 170,911 | 0 | 170,911 |
| 423 | Materijal i i si ten inventar | 0 | 0 | 0 | 0 | 118,291 | 0 | 118,291 |
| 425 | Dogovorni usl ugi | 0 | 0 | 0 | 0 | 4,659,876 | 0 | 4,659,876 |
| R10 | ZA[TI TA NA @I VOTNA SREDI NA I PRI RODA | 0 | 0 | 0 | 0 | 4,949,078 | 2,700,000 | 7,649,078 |
| 42 | STOKI I USLUGI | 0 | 0 | 0 | 0 | 4,949,078 | 2,700,000 | 7,649,078 |
| 420 | Patni i dnevni rashodi | 0 | 0 | 0 | 0 | 170,911 | 0 | 170,911 |
| 423 | Materijal i i si ten inventar | 0 | 0 | 0 | 0 | 118,291 | 0 | 118,291 |
| 425 | Dogovorni usl ugi | 0 | 0 | 0 | 0 | 4,659,876 | 2,700,000 | 7,359,876 |

POSEBEN DEL
Ni vo na: STAVKA

357,458,187 136,394,704 1,056,778 174,634,530 7,923,258 36,117,018 356,126,288

| Kategorija Stavka | O P I S | Predhodni buxet | B U X E T | | | | | Vkupni rashodi |
|----------------------|---|--------------------|-----------|---|------------------------|------------------------|------------------------|-------------------|
| | | | Buxet | Rashodi od samof i nan. akti vnosti | Rashodi od dotaci i | Rashodi od donaci i | Rashodi od kredi ti | |
| RA | ZA[TI TA NA @I VOTNA SREDI NA I PRI RODA (KAPI TALNI RASHODI) | 768,750 | 0 | 0 | 0 | 2,974,180 | 2,300,000 | 5,274,180 |
| PRI HODI : | | | | | | | | |
| RA0 | ZA[TI TA NA @I VOTNA SREDI NA I PRI RODA (KAPI TALNI RASHODI) | 768,750 | 0 | 0 | 0 | 2,974,180 | 2,300,000 | 5,274,180 |
| RASHODI : | | | | | | | | |
| 42 | STOKI I USLUGI | 694,950 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 425 Dogovorni usl ugi | 694,950 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48 | KAPI TALNI RASHODI | 73,800 | 0 | 0 | 0 | 2,974,180 | 2,300,000 | 5,274,180 |
| | 480 Kupuvawe na oprema i ma{ i ni | 73,800 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 482 Drugi grade` ni objekti | 0 | 0 | 0 | 0 | 2,974,180 | 0 | 2,974,180 |
| RA0 | ZA[TI TA NA @I VOTNA SREDI NA I PRI RODA (KAPI TALNI RASHODI) | 768,750 | 0 | 0 | 0 | 2,974,180 | 2,300,000 | 5,274,180 |
| 42 | STOKI I USLUGI | 694,950 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 425 Dogovorni usl ugi | 694,950 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48 | KAPI TALNI RASHODI | 73,800 | 0 | 0 | 0 | 2,974,180 | 2,300,000 | 5,274,180 |
| | 480 Kupuvawe na oprema i ma{ i ni | 73,800 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 482 Drugi grade` ni objekti | 0 | 0 | 0 | 0 | 2,974,180 | 2,300,000 | 5,274,180 |

POSEBEN DEL
Ni vo na: STAVKA

357,458,187 136,394,704 1,056,778 174,634,530 7,923,258 36,117,018 356,126,288

| Kategorija Stavka | O P I S | Predhoden buxet | B U X E T | | | | | Vkupni rashodi |
|----------------------|--|--------------------|-----------|---|------------------------|------------------------|------------------------|-------------------|
| | | | Buxet | Rashodi od samof i nan. akti vnosti | Rashodi od dotaci i | Rashodi od donaci i | Rashodi od kredi ti | |
| V1 | DETSKI GRADI NKI | 6,066,000 | 0 | 454,000 | 7,290,000 | 0 | 0 | 7,744,000 |
| PRI HODI : | | | | | | | | |
| V10 | DETSKI GRADI NKI | 6,066,000 | 0 | 454,000 | 7,290,000 | 0 | 0 | 7,744,000 |
| RASHODI : | | | | | | | | |
| 40 | PLATI I NADOMESTOCI | 1,895,000 | 0 | 0 | 3,887,738 | 0 | 0 | 3,887,738 |
| 401 | Osnovni pl ati | 1,367,950 | 0 | 0 | 2,824,336 | 0 | 0 | 2,824,336 |
| 402 | Pri donesi za soci jal no osi guruvawe | 527,050 | 0 | 0 | 1,063,402 | 0 | 0 | 1,063,402 |
| 42 | STOKI I USLUGI | 3,797,492 | 0 | 100000 | 2,532,262 | 0 | 0 | 2,632,262 |
| 420 | Patni i dnevni rashodi | 30,000 | 0 | 0 | 40,000 | 0 | 0 | 40,000 |
| 421 | Komunal ni usl ugi , greewe, komuni kacija i transport | 536,000 | 0 | 0 | 522,000 | 0 | 0 | 522,000 |
| 423 | Materi jal i i si ten i nventar | 2,186,492 | 0 | 100,000 | 560,100 | 0 | 0 | 660,100 |
| 424 | Popravki i tekovno odr` uvawe | 140,000 | 0 | 0 | 86,000 | 0 | 0 | 86,000 |
| 425 | Dogovorni usl ugi | 715,000 | 0 | 0 | 1,154,162 | 0 | 0 | 1,154,162 |
| 426 | Drugi tekovni rashodi | 190,000 | 0 | 0 | 170,000 | 0 | 0 | 170,000 |
| 48 | KAPI TALNI RASHODI | 373,508 | 0 | 354000 | 870,000 | 0 | 0 | 1,224,000 |
| 480 | Kupuvawe na oprema i ma{ i ni | 223,508 | 0 | 0 | 630,000 | 0 | 0 | 630,000 |
| 483 | Kupuvawe na mebel | 150,000 | 0 | 354,000 | 240,000 | 0 | 0 | 594,000 |
| V10 | DETSKI GRADI NKI | 6,066,000 | 0 | 454,000 | 7,290,000 | 0 | 0 | 7,744,000 |
| 40 | PLATI I NADOMESTOCI | 1,895,000 | 0 | 0 | 3,887,738 | 0 | 0 | 3,887,738 |
| 401 | Osnovni pl ati | 1,367,950 | 0 | 0 | 2,824,336 | 0 | 0 | 2,824,336 |
| 402 | Pri donesi za soci jal no osi guruvawe | 527,050 | 0 | 0 | 1,063,402 | 0 | 0 | 1,063,402 |
| 42 | STOKI I USLUGI | 3,797,492 | 0 | 100,000 | 2,532,262 | 0 | 0 | 2,632,262 |
| 420 | Patni i dnevni rashodi | 30,000 | 0 | 0 | 40,000 | 0 | 0 | 40,000 |
| 421 | Komunal ni usl ugi , greewe, komuni kacija i transport | 536,000 | 0 | 0 | 522,000 | 0 | 0 | 522,000 |
| 423 | Materi jal i i si ten i nventar | 2,186,492 | 0 | 100,000 | 560,100 | 0 | 0 | 660,100 |
| 424 | Popravki i tekovno odr` uvawe | 140,000 | 0 | 0 | 86,000 | 0 | 0 | 86,000 |
| 425 | Dogovorni usl ugi | 715,000 | 0 | 0 | 1,154,162 | 0 | 0 | 1,154,162 |
| 426 | Drugi tekovni rashodi | 190,000 | 0 | 0 | 170,000 | 0 | 0 | 170,000 |
| 48 | KAPI TALNI RASHODI | 373,508 | 0 | 354,000 | 870,000 | 0 | 0 | 1,224,000 |
| 480 | Kupuvawe na oprema i ma{ i ni | 223,508 | 0 | 0 | 630,000 | 0 | 0 | 630,000 |
| 483 | Kupuvawe na mebel | 150,000 | 0 | 354,000 | 240,000 | 0 | 0 | 594,000 |

POSEBEN DEL
Ni vo na: STAVKA

357,458,187 136,394,704 1,056,778 174,634,530 7,923,258 36,117,018 356,126,288

| Kategorija Stavka | O P I S | Predhoden buxet | B U X E T | | | | | Vkupni rashodi |
|----------------------|--|--------------------|------------------|---|------------------------|------------------------|------------------------|-------------------|
| | | | Buxet | Rashodi od samof i nan. akti vnosti | Rashodi od dotaci i | Rashodi od donaci i | Rashodi od kredi ti | |
| VA | KAPI TALNI RASHODI ZA DETSKI GRADI NKI | 0 | 1,800,000 | 0 | 0 | 0 | 0 | 1,800,000 |
| PRI HODI : | | | | | | | | |
| VA0 | KAPI TALNI RASHODI ZA DETSKI GRADI NKI | 0 | 1,800,000 | 0 | 0 | 0 | 0 | 1,800,000 |
| RASHODI : | | | | | | | | |
| 48 | KAPI TALNI RASHODI | 0 | 1,800,000 | 0 | 0 | 0 | 0 | 1,800,000 |
| | 482 Drugi grade` ni objekti | 0 | 1,800,000 | 0 | 0 | 0 | 0 | 1,800,000 |
| VA0 | KAPI TALNI RASHODI ZA DETSKI GRADI NKI | 0 | 1,800,000 | 0 | 0 | 0 | 0 | 1,800,000 |
| 48 | KAPI TALNI RASHODI | 0 | 1,800,000 | 0 | 0 | 0 | 0 | 1,800,000 |
| | 482 Drugi grade` ni objekti | 0 | 1,800,000 | 0 | 0 | 0 | 0 | 1,800,000 |

| | Buxhet | | Aktivitete vëtefinansuese | | Dotacione | | Donacione | | Kredit | | GJITHSEJ | | Ngelet për realizim |
|---|-------------------|-------------------|---------------------------|-----------|--------------------|-------------------|------------------|---------------|-------------------|----------|--------------------|-------------------|---------------------|
| | Buxhet | Realizim | Buxhet | Realizim | Buxhet | Realizim | Buxhet | Realizim | Buxhet | Realizim | Buxhet | Realizim | |
| GJITHSEJ TË DALAT-OPERATIVE NË VIJIM | 94,548,370 | 55,664,474 | 702,778 | 49 | 169,860,052 | 40,034,464 | 4,949,078 | 18,375 | 2,700,000 | 0 | 272,760,278 | 95,717,362 | 177,042,916 |
| 40 Paga dhe kompensime | 22,501,390 | 5,221,587 | 0 | 0 | 152,725,380 | 37,323,653 | 0 | 0 | 0 | 0 | 175,226,770 | 42,545,240 | 132,681,530 |
| 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 |
| 41 Rezerva dhe shpenzime te padefinuara | 1,700,000 | 33,333 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,700,000 | 33,333 | 1,666,667 |
| 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 |
| 42 Mallra dhe sherbime | 58,886,980 | 40,357,343 | 702,778 | 49 | 16,752,672 | 2,661,715 | 4,949,078 | 18,375 | 2,700,000 | 0 | 83,991,508 | 43,037,482 | 40,954,026 |
| 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 |
| 46 Subvencione dhe transferime | 1,060,000 | 12,211 | 0 | 0 | 382,000 | 49,096 | 0 | 0 | 0 | 0 | 1,442,000 | 61,307 | 1,380,693 |
| 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 |
| 47 Benefite sociale | 400,000 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 | 40,000 | 360,000 |
| 471 Kompensime sociale | 400,000 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 | 40,000 | 360,000 |
| 49 Pagimi i kryegjese | 10,000,000 | 10,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000,000 | 10,000,000 | 0 |
| 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 |
| GJITHSEJ TË DALAT KAPITALE | 41,846,334 | 25,269,516 | 354,000 | 0 | 4,774,478 | 803,599 | 2,974,180 | 0 | 33,417,018 | 0 | 83,366,010 | 26,073,115 | 57,292,895 |
| 48 Shpenzime kapitale | 41,846,334 | 25,269,516 | 354,000 | 0 | 4,774,478 | 803,599 | 2,974,180 | 0 | 33,417,018 | 0 | 83,366,010 | 26,073,115 | 57,292,895 |
| 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 |

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