

Bilanci i llogarin` p`rfundimtare shpenzimeve

| 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 | Realizim | Buxet | Realizim | Buxet | Realizim | Buxet | Realizim | Buxet | Realizim | Buxet | Realizim | Buxet | Realizim |
| 40 Paga dhe kompensime | 24,778,857 | 22,498,206 | 0 | 0 | 189,705,053 | 189,553,368 | 0 | 0 | 0 | 0 | 214,483,910 | 212,051,574 | | |
| 401 Paga themelore | 14,737,964 | 13,535,203 | 0 | 0 | 136,548,698 | 136,484,729 | 0 | 0 | 0 | 0 | 151,286,662 | 150,019,932 | | |
| 402 Kontribute per sigurim social | 5,316,860 | 5,043,687 | 0 | 0 | 53,156,355 | 53,068,639 | 0 | 0 | 0 | 0 | 58,473,215 | 58,112,326 | | |
| 404 Kontribute | 4,724,033 | 3,919,316 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,724,033 | 3,919,316 | | |
| 41 Rezerva dhe shpenzime te padeftuara | 1,900,000 | 1,130,127 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,900,000 | 1,130,127 | | |
| 412 Rezerva te perhershme (shpensime te paparashikueshme) | 1,000,000 | 445,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 445,000 | | |
| 413 Rezerva te vazhdueshme (shpensime te ndryshme) | 900,000 | 685,127 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900,000 | 685,127 | | |
| 42 Mallra dhe sherbime | 33,064,650 | 31,585,249 | 1,954,337 | 1,231,612 | 20,800,991 | 20,555,279 | 15,358,347 | 6,175,876 | 0 | 0 | 71,178,325 | 59,548,016 | | |
| 420 Shpensime te rruges dhe ditore | 155,000 | 49,120 | 0 | 0 | 154,000 | 129,764 | 161,319 | 0 | 0 | 0 | 470,319 | 178,884 | | |
| 421 Sherbime komunale, ngrohje, komunikim dhe transport | 14,886,040 | 14,767,640 | 0 | 0 | 10,775,624 | 10,751,517 | 60,000 | 54,142 | 0 | 0 | 25,721,664 | 25,573,299 | | |
| 423 Materiale dhe inventar i imet | 2,766,610 | 2,702,763 | 840,000 | 520,234 | 2,890,923 | 2,869,205 | 546,416 | 446,300 | 0 | 0 | 7,043,949 | 6,538,502 | | |
| 424 Riparime dhe mirembajtje te vazhdueshme | 3,060,000 | 2,843,267 | 200,000 | 99,500 | 1,013,000 | 922,456 | 0 | 0 | 0 | 0 | 4,273,000 | 3,865,223 | | |
| 425 Sherbime kontraktuese | 6,746,776 | 6,136,408 | 794,337 | 563,216 | 4,824,500 | 4,792,734 | 13,988,773 | 5,675,434 | 0 | 0 | 26,354,386 | 17,167,792 | | |
| 426 Shpenzime te tjera rrjedhese | 2,350,224 | 2,000,871 | 120,000 | 48,662 | 1,034,944 | 1,022,342 | 601,839 | 0 | 0 | 0 | 4,107,007 | 3,071,875 | | |
| 427 Punesime te perkohshme | 3,100,000 | 3,085,180 | 0 | 0 | 108,000 | 67,261 | 0 | 0 | 0 | 0 | 3,208,000 | 3,152,441 | | |
| 45 Pagim kamatash | 1,570,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,570,000 | 0 | | |
| 451 Pagim kamatash ndaj kreditorëve jorezident | 620,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 620,000 | 0 | | |
| 452 Pagime kamatash ndaj kreditorëve vendas | 950,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 950,000 | 0 | | |
| 46 Subvencione dhe transferime | 2,555,033 | 2,214,324 | 0 | 0 | 348,000 | 317,259 | 0 | 0 | 0 | 0 | 2,903,033 | 2,531,583 | | |
| 463 Transferime deri te organizatat joqeveritare | 599,283 | 325,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 599,283 | 325,000 | | |
| 464 Transferime te ndryshme | 1,955,750 | 1,889,324 | 0 | 0 | 348,000 | 317,259 | 0 | 0 | 0 | 0 | 2,303,750 | 2,206,583 | | |
| 47 Benefite sociale | 200,000 | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 75,000 | | |
| 471 Kompensime sociale | 200,000 | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 75,000 | | |
| 48 Shpenzime kapitale | 38,924,975 | 19,559,149 | 0 | 0 | 1,251,860 | 1,243,963 | 24,144,623 | 8,940,643 | 0 | 0 | 64,321,458 | 29,743,755 | | |
| 480 Blerje e pajisjeve dhe makinerive | 1,300,000 | 997,053 | 0 | 0 | 385,860 | 384,590 | 2,850,094 | 0 | 0 | 0 | 4,535,954 | 1,381,643 | | |
| 482 Objekte te tjera ndertimore | 33,375,984 | 17,658,106 | 0 | 0 | 686,000 | 679,873 | 20,314,070 | 8,553,593 | 0 | 0 | 54,376,054 | 26,891,572 | | |
| 483 Blerje mobiljesh | 3,300,000 | 29,586 | 0 | 0 | 120,000 | 119,500 | 928,799 | 387,050 | 0 | 0 | 4,348,799 | 536,136 | | |
| 484 Mallra strategjike dhe rezerva te tjera | 100,000 | 30,150 | 0 | 0 | 0 | 0 | 51,660 | 0 | 0 | 0 | 151,660 | 30,150 | | |
| 485 Investime dhe mjete jofinanciare V | 0 | 0 | 0 | 0 | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 60,000 | 60,000 | | |
| 486 Blerje automjetesh | 848,991 | 844,254 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 848,991 | 844,254 | | |
| 49 Pagimi i kryeqjese | 1,530,735 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,530,735 | 1,200,000 | | |
| 492 Pagimi i kryeqjese ndaj institucioneve vendase | 1,530,735 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,530,735 | 1,200,000 | | |