

BILANSI I SHPENZIMEVE NE NIVELIN E ZERIT

1,967,097,578 1,056,229,050 76,078,039 859,145,000 59,751,528 0 2,051,203,617

Kategoria Z'ri	P`rshkrimi	Buxheti	B U X E T					GJITHSEJ SHPENZIME
			Shpenzimet nga Bushet	Shpenzimet nga aktivitetet vet financuese	Shpenzimet nga dotacionet	Shpenzimet nga donacionet	Shpenzimet nga kredit	
40	Paga dhe kompensime	877,120,147	162,616,700	3,143,108	727,577,549	0	0	893,337,357
401	Paga themelore	631,146,149	107,054,000	2,334,066	530,554,444	0	0	639,942,510
402	Kontribute per sigurim social	234,863,998	42,362,700	809,042	197,023,105	0	0	240,194,847
404	Kontribute	11,110,000	13,200,000	0	0	0	0	13,200,000
41	Rezerva dhe shpenzime te padefinuara	7,500,000	7,500,000	0	0	0	0	7,500,000
413	Rezerva te vazhdueshme (shpensime te ndryshme)	7,500,000	7,500,000	0	0	0	0	7,500,000
42	Mallra dhe sherbime	511,648,202	273,718,850	64,622,831	128,456,071	49,636,528	0	516,434,280
420	Shpensime te rruges dhe ditore	16,424,061	4,115,000	515,600	243,561	14,394,354	0	19,268,515
421	Sherbime komunale, ngrohje, komunikm dhe transport	127,377,874	62,297,000	6,968,080	46,259,215	530,352	0	116,054,647
423	Materiale dhe inventar i imet	58,031,232	12,260,000	24,149,020	7,062,419	565,440	0	44,036,879
424	Riparime dhe mirembajtje te vazhdueshme	49,070,056	28,900,000	4,758,606	4,799,719	0	0	38,458,325
425	Sherbime kontraktuese	222,757,085	137,166,000	21,476,825	69,380,353	33,596,382	0	261,619,560
426	Shpenzime te tjera rrjedhese	36,851,894	28,680,850	6,714,700	710,804	550,000	0	36,656,354
427	Punesime te perkohshme	1,136,000	300,000	40,000	0	0	0	340,000
45	Pagim kamatash	0	0	0	0	0	0	0
451	Pagim kamatash ndaj kreditoreve jorezident	0	0	0	0	0	0	0
46	Subvencione dhe transferime	59,487,000	54,790,500	1,752,000	2,844,000	615,000	0	60,001,500
463	Transferime deri te organizatat joqeveritare	7,180,000	6,740,000	0	0	0	0	6,740,000
464	Transferime te ndryshme	52,307,000	48,050,500	1,752,000	2,844,000	615,000	0	53,261,500
47	Benefite sociale	780,000	550,000	180,000	0	0	0	730,000
471	Kompensime sociale	780,000	550,000	180,000	0	0	0	730,000
48	Shpenzime kapitale	510,562,229	557,053,000	6,380,100	267,380	9,500,000	0	573,200,480
480	Blerje e pajisjeve dhe makinerive	6,675,077	6,200,000	368,000	119,453	0	0	6,687,453
482	Objekte te tjera ndertimore	463,026,512	518,353,000	1,812,000	117,927	9,500,000	0	529,782,927
483	Blerje mobiljesh	6,340,640	800,000	2,700,100	30,000	0	0	3,530,100
485	Investime dhe mjete jofinanciare V	30,000,000	30,000,000	0	0	0	0	30,000,000
486	Blerje automjetesh	4,520,000	1,700,000	1,500,000	0	0	0	3,200,000