

RAPORTI DETAL SIPAS KODEVE EKONOMIKE PËR JANAR - PRILL 2014

Kodi	Përshkrimi	Kryetari	Administrata	Inspekcioni	Prokurimi	Asambleja	B.Financa	Sh.Publike	ZKK	Bujqësia	Zhvillimi	Kadastra	Planifikimi	Shëndetësia	Sh.Sociale	Kultura	Arsimi	Totali periodik 2014
11110	Paga neto	16,882.21	59,734.72	25,468.33	6,886.81	25,627.27	37,251.07	88,686.79	6,204.82	16,895.74	17,069.15	22,316.84	21,531.62	547,547.65	18,849.02	35,493.76	2,121,622.98	3,068,068.78
11115	Sindikata -0.1% te 0.50%	3.04	222.64	36.22	34.63	2.55	163.78	65.80	26.08	11.96	61.13	95.81	73.48	4,822.13		23.50	8,480.14	14,122.89
11120	Tatimi në paga	1,275.75	2,218.85	1,032.79	317.12	1,365.53	1,454.58	4,105.08	257.10	601.29	725.99	870.44	925.82	28,901.48	765.95	1,379.40	97,358.55	143,555.72
11130	Kontributi i punëtorëve	955.86	3,272.14	1,396.61	380.95	1,420.81	2,045.54	4,887.55	341.43	921.57	939.73	1,225.36	1,185.81	30,594.77	1,032.45	1,941.83	117,241.69	169,784.10
11140	Kontributi i Punëdhënësit	955.86	3,272.14	1,396.61	380.95	1,420.81	2,045.54	4,887.55	341.43	921.57	939.73	1,225.36	1,185.81	30,594.77	1,032.45	1,941.83	117,241.69	169,784.10
11200	Pagesa e punës shtesë																	-
I	TOTALI I PAGAVE & MED.	20,072.72	68,720.49	29,330.56	8,000.46	29,836.97	42,960.51	102,632.77	7,170.86	19,352.13	19,735.73	25,733.81	24,902.54	642,460.80	21,679.87	40,780.32	2,461,945.05	3,565,315.55
13130	Mëdi. në vendit(trans.nxenesve)	14.00	820.20								50.00					550.00	43,846.75	45,280.95
13140	Mëditjet Jashtë Vëndit	1,489.00	209.00					125.40	167.20				164.32				1,482.00	3,636.92
13310	Shpenzimet e internetit							336.00						160.00			159.00	655.00
13320	Shpenzimet e telefonit mobil	342.24	70.06				38.22							44.16				494.68
13330	Shpenz. e Tjera te komunikimit		633.90														949.85	1,583.75
13410	Shërbime Arsim-trajnitimit																1,360.00	1,360.00
13460	Shërbime kontraktuese tjera	1,061.00	14,545.20	50.00				2,336.00		655.20		1,594.40	1,594.40	3,438.30	1,146.10	18,996.40	1,878.20	47,295.20
13470	Shërbime teknike	2,398.70	1,680.00				-					150.00		239.48			1,564.61	6,032.79
13480	Shpenzimet për Antarësim													1,417.80				1,417.80
13501	Mobile me pak se 1000						99.00			64.00							2,784.50	2,947.50
13502	Telefona me pak se 1000																	-
13503	Kompjuterë me pak se 1000						436.00										1,282.00	1,718.00
13505	Makina fotokopjuese																643.00	643.00
13506	Pajisje spec.mjeksore																	-
13508	Pajisje tjera-trafiku																	-
13509	Pajisje tjera	540.00	2,172.00					606.00								1,627.00	3,537.51	8,482.51
13551	Mobile (1000 - 5000)																	-
13552	Telefona																	-
13610	Furnizim i Zyrës	1,269.11	9,160.09				7,936.90	1,012.04	882.80	1,221.82		3,843.90		8,424.90	547.50	6,381.70	16,526.73	57,207.49
13615	Ndryshimet e statusit Pavarësia																	-
13620	Furnizim me ushqim dhe pije		3,900.00														17,116.70	21,016.70
13630	Furnizim me medikamente													6,103.44				6,103.44
13640	Furnizim higjienike		440.40											594.50		411.70	2,829.26	4,275.86
13650	Shpenzimet e veshmbathjes																23.94	23.94
13660	Akomodimi	389.01														1,903.41		2,292.42
13685	Shpenzimet e varrimit																	-
13710	Vaj																713.00	713.00
13720	Nafta për ngrohje		1,197.00					2,480.00						6,090.00			36,585.28	46,352.28
13760	Dru		2,490.00											3,570.00			27,897.00	33,957.00
13770	Karburant për Gjenerator													306.19			62.71	368.90
13780	Karburant për automjete	1,869.47	402.83		181.93	1,161.00	1,935.14	13,257.42	1,265.24	4,438.57	402.13	344.56	421.36	7,851.22	1,113.35		4,846.32	39,490.54
13820	Avans për udhëtim zyrtar																	-
13912	Previzion Bankar																	-
13951	Regjistrimi, sig.automjeteve						218.10	6,347.51		628.76			271.30	1,764.88	851.02			10,081.57
13952	Taksa komu. e rexp.automjetit																	-
13930	Sigur.ndërtesave dhe të tjerave																	-
14010	Mirëm. riparim i automjeteve		512.30				181.00							9,089.80	1,231.80		765.90	11,780.80
14020	Mirëmbajtja e ndërtesave	98.90	616.17					26.00				511.26		13,800.00	750.00	5,670.07	3,072.56	24,544.96
14030	Mirëmbajtja e rrugëve																	-
14040	Mirmb.teknologjisë informatike																	-
14050	Mirëmb. e mobileve&pajisjeve	16.30	239.00		350.00		175.00						70.00	80.00	170.00	29.93	1,441.00	2,571.23
14110	Qiraja																	-
14210	Reklamat dhe konkurset	80.17	80.17							80.00							90.00	330.34
14220	Botime dhe publikime	338.40	24.20			15.50	62.60											440.70

14310	Dreka zyrtare	5,391.21	8,312.00			128.30	1,134.74	1,116.80	34.30	195.00	226.30			119.80		684.55	3,872.72	21,215.72
14410	Vendim gjykate		611.97															611.97
II	TOTALI M & SH	15,297.51	48,116.49	50.00	531.93	1,304.80	12,216.70	27,643.17	2,349.54	7,283.35	678.43	6,444.12	2,521.38	63,094.47	5,809.77	36,254.76	175,330.54	404,926.96
13210	Shpenzimet e rrymes		116,232.02					3,814.31		660.32		4,871.27	1,460.64	15,929.91	1,070.14	14,424.37	35,479.20	193,942.18
13220	Shpenzimet e Ujët		3,070.27					947.55					879.28	7,754.32	110.25	2,905.25	16,331.29	31,998.21
13230	Shpenzimet e Mbeturinave		2,502.36					156.04				234.06	130.04	7,069.65	169.04	5,224.39	5,771.01	21,256.59
13240	Shpenzimet e Ngrohjes		4,369.08									181.88		1,855.81	870.00	6,862.62	17,842.46	31,981.85
13250	Shpenzimet Telefonike		3,595.49					272.70		63.92		943.65	211.13	1,965.75	1,094.39	1,601.58	5,384.46	15,133.07
III	TOTALI KOMUNALËVE	-	129,769.22	-	-	-	-	5,190.60	-	724.24	-	6,230.86	2,681.09	34,575.44	3,313.82	31,018.21	80,808.42	294,311.90
22200	Subvencione individuale	24,632.00							9,345.00							46,300.00	16,404.00	96,681.00
IV	TOTALI SUBVENCIONEVE	24,632.00	-	-	-	-	-	-	9,345.00	-	-	-	-	-	-	46,300.00	16,404.00	96,681.00
31120	Ndërtesa te banuara																	-
31121	Objekte Arsimore																28,135.56	28,135.56
31123	Objektet kulture																	-
31210	Auto Rrugëve										544,144.41							544,144.41
31230	Rrugët Lokale							297,936.54			197,474.37							495,410.91
31240	Trotualet																	-
31250	Kanalizimi							209,543.16										209,543.16
31260	Ujësjetllësi								33,395.09									33,395.09
31510	Furniz.Rrymë																	-
31900	Kapitale tjera							1,545.00			9,478.63							11,023.63
31700	automjete transporti										76,576.05							76,576.05
V	TOTALI I INVESTIMEVE	-	-	-	-	-	-	509,024.70	-	33,395.09	827,673.46	-	-	-	-	-	28,135.56	1,398,228.81
	TOTALI	60,002.23	246,606.20	29,380.56	8,532.39	31,141.77	55,177.21	644,491.24	18,865.40	60,754.81	848,087.62	38,408.79	30,105.01	740,130.71	30,803.46	154,353.29	2,762,623.57	5,759,464.26

Krahasimi i shpenzimeve sipas kodeve ekonomike (JANAR- PRILL 2014)

Kodi	Përshkrimi	Granti i 2014	Vetanaket 2014	Mjetet e vitit paraprak	Participimet, Donacionet	Granti i 2013	Vetanaket 2013	Mjetet e vitit paraprak	Participimet, Donacionet	Periodike 2013	Periodike 2014	Krahasimi 14/13
11110	Paga neto	3,064,857.26			3,211.52	2,193,440.46				2,193,440.46	3,068,068.78	139.87%
11115	Sindikata -0.1% te 0.50%	14,122.89				10,179.76				10,179.76	14,122.89	138.73%
11500	Tatimi në paga	143,555.72				98,099.20				98,099.20	143,555.72	146.34%
11600	Kontributi i puntorve	169,784.10				121,101.83				121,101.83	169,784.10	140.20%
11700	Kontributi i Punëdhënësit	169,784.10				121,101.83				121,101.83	169,784.10	140.20%
I	TOTALI	3,562,104.07	-	-	3,211.52	2,543,923.08	-	-	-	2,543,923.08	3,565,315.59	140.15%
13130	Shpenzimet e udhimit në Vendë	45,230.95			50.00	73,813.90		2,630.00		76,443.90	45,280.95	59.23%
13140	Mëditjet Jashtë Vendi	3,636.92				2,339.60		800.00		3,139.60	3,636.92	115.84%
13310	Shpenzimet e internetit	496.00	159.00			756.00				756.00	655.00	86.64%
13320	Shpenzimet e telefonave mobil	494.68				9,742.09		497.24		10,239.33	494.68	4.83%
13330	Shpenz. e Tjera te komunikimit	1,583.75				730.65				730.65	1,583.75	216.76%
13410	Shërbime Arsim-trajnim				1,360.00					-	1,360.00	#DIV/0!
13460	Shërbime kontraktuese tjera	43,608.80	3,686.40			34,299.03	4,946.90	14,558.10		53,804.03	47,295.20	87.90%
13470	Shërbime teknike	5,546.79	486.00			1,850.92	100.00	184.48		2,135.40	6,032.79	282.51%
13480	Shpenzimet për Antarësim	1,417.80								-	1,417.80	#DIV/0!
13501	Mobile me pak se 1000	2,707.50			240.00	2,976.30				2,976.30	2,947.50	99.03%
13502	Telefona me pak se 1000					90.00				90.00	-	0.00%
13503	Komputera me pak se 1000	1,308.00			410.00	440.00				440.00	1,718.00	390.45%
13505	Makina fotokopjuese	643.00								-	643.00	#DIV/0!
13506	Pajisje spec.mjeksore									-	-	#DIV/0!
13509	Pajisje tjera	7,412.11	546.90		523.50	4,278.25	70.00			4,348.25	8,482.51	195.08%
13551	Mobile (1000 - 5000)									-	-	#DIV/0!
13552	Telefona									-	-	#DIV/0!
13610	Furnizim i Zyrës	56,334.49	661.00		212.00	77,216.69	383.10	13,171.42		90,771.21	57,207.49	63.02%
13615	Ndryshimet e statusit Pavarësia									-	-	#DIV/0!
13620	Furnizim me ushqim dhe pije	3,900.00	17,116.70				18,770.15	2,346.10		21,116.25	21,016.70	99.53%
13630	Furnizim me medikamente	5,616.94	486.50			23,958.26	1,602.00			25,560.26	6,103.44	23.88%
13640	Furnizim hixhenike	3,373.71	902.15			3,755.90		344.25		4,100.15	4,275.86	104.29%
13650	Shpenzimet e veshmbathjes	23.94				360.00	237.50			597.50	23.94	4.01%
13660	Akomodimi	389.01	1,903.41			1,940.04		930.00		2,870.04	2,292.42	79.87%
13685	Shpenzimet e varrimit									-	-	#DIV/0!
13710	Vaj	713.00				27.50				27.50	713.00	2592.73%
13720	Naft për ngrohje	39,794.08	6,558.20			96,356.74	10,577.25	1,955.65		108,889.64	46,352.28	42.57%
13760	Dru	30,387.00	3,570.00			9,450.81				9,450.81	33,957.00	359.30%
13770	Karburant për Gjenerator	368.90				2,421.12	117.64			2,538.76	368.90	14.53%
13780	Karburant për automjete	38,137.10	1,353.44			65,496.87	2,588.83	8,044.66		76,130.36	39,490.54	51.87%
13820	Avans për udhëtim zyrtar					581.39				581.39	-	0.00%
13912	Previzion Bankar					2.14				2.14	-	0.00%
13951	Rexhistrimi dhe sig.automjeteve	8,937.45	1,144.12			5,393.15	831.06	400.00		6,624.21	10,081.57	152.19%
13952	Taksa komunale e rexh.automjetit									-	-	#DIV/0!
14010	Mirëm. dhe riparim i automjeteve	11,014.90	765.90			13,012.50	2,399.00	638.00		16,049.50	11,780.80	73.40%
14020	Mirmbajtaja e ndërtesave	23,745.86	708.10		91.00	48,341.32	3,250.30	2,750.00		54,341.62	24,544.96	45.17%
14032	Mirmbajtaja e rrugëve									-	-	#DIV/0!
14040	Mirmb.e teknologjisë informatike					10.00				10.00	-	0.00%
14050	Mirmbajtaja e mobileve&pajisjeve	1,995.43	575.80			2,785.02	208.20			2,993.22	2,571.23	85.90%
14110	Qiraja									-	-	#DIV/0!
14210	Reklamta dhe konkurset	330.34				822.57		184.48		1,007.05	330.34	32.80%
14220	Botime dhe publikime	440.70				1,106.50		180.00		1,286.50	440.70	34.26%
14310	Dreka zyrtare	14,991.22	4,711.00		1,513.50	15,014.15		9,115.64		24,129.79	21,215.72	87.92%
14410	Vendim i gjyqit	611.97				3,695.96				3,695.96	611.97	16.56%
II	TOTALI	355,192.34	45,334.62	-	4,400.00	503,065.37	46,081.93	58,730.02	-	607,877.32	404,926.96	66.61%
13210	Shpenzimet e energjisë elektrike	192,387.18	1,555.00			189,342.61				189,342.61	193,942.18	102.43%
13220	Shpenzimet e Ujit	31,998.21				24,764.95				24,764.95	31,998.21	129.21%
13230	Shpenzimet e Mbeturinave	20,906.59	350.00			8,166.72				8,166.72	21,256.59	260.28%
13240	Shpenzimet e Ngrohjes	27,612.77	4,369.08			44,781.77				44,781.77	31,981.85	71.42%
13250	Shpenzimet Telefonike	15,133.07				8,452.56				8,452.56	15,133.07	179.04%
III	TOTALI KOMUNALI	288,037.82	6,274.08	-	-	275,508.61	-	-	-	275,508.61	294,311.90	106.82%
22200	Subvencione individuale		96,681.00				90,580.00			90,580.00	96,681.00	106.74%
IV	TOTALI	-	96,681.00	-	-	-	90,580.00	-	-	90,580.00	96,681.00	106.74%
31120	Ndërtesa te banuara							20,459.36		20,459.36	-	0.00%
31121	Objekte Arsimore	28,135.56				169,167.52		29,204.58		198,372.10	28,135.56	14.18%
31122	Objektet Shëndetësore							38,925.98				
31123	Objektet kulture					29,869.30		9,374.74		39,244.04	-	0.00%
31210	Auto Rrugëve	544,144.41				470,909.79	4,963.42	82,832.78		558,705.99	544,144.41	97.39%
31230	Rrugët Lokale	495,410.91				1,229,769.88	129,947.00	11,858.51		1,371,575.39	495,410.91	36.12%
31240	Trotualet									-	-	#DIV/0!
31250	Kanalizimi	209,543.16				298,643.07	110,329.12		3,992.60	412,964.79	209,543.16	50.74%
31260	Ujësjellësi	33,395.09				94,999.94				94,999.94	33,395.09	35.15%
31510	Furniz.Rrym									-	-	#DIV/0!
31900	Kapitale tjera	1,545.00	9,478.63			350,387.48	16,388.86	40,218.23	2,000.00	408,994.57	11,023.63	2.70%
31700	automjete transporti									-	-	#DIV/0!
34000	Vendim i gjyqit	76,576.05								-	76,576.05	#DIV/0!
V	TOTALI	1,388,750.18	9,478.63	-	-	2,643,746.98	261,628.40	232,874.18	5,992.60	3,105,316.18	1,398,228.81	45.03%

	TOTAL I I PËRGJITHSHËM	5,594,084.41	157,768.33	-	7,611.52	5,966,244.04	398,290.33	291,604.20	5,992.60	6,623,205.19	5,759,464.26	86.96%
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Shpenzimeve sipas kodeve ekonomike KKGjakovë (JANAR-PRILL 2008-2009-2010-2011-2012-2013-2014)

Kodi	Përshkrimi	Prill 2008	Prill 2009	Prill 2010	Prill 2011	Prill 2012	Prill 2013	Mars 2014	Krahasimi 14/13	Krahasimi 14/12
11110	Paga neto	1,578,632.94	1,936,251.32	2,069,322.63	2,539,550.77	2,191,958.86	2,193,440.46	3,068,068.78	139.9%	140.0%
11115	Sindikata -0.1% te 0.50%	6,021.19	7,749.97	8,764.73	11,142.65	10,236.91	10,179.76	14,122.89	138.7%	138.0%
11400	Punetor me kontribut(jo ne list pag)			-	-	1,185.52				
11120	Tatimi në paga	48,814.89	58,789.30	65,200.08	99,505.21	97,534.45	98,099.20	143,555.72	146.3%	147.2%
11130	Kontributi i puntorve	85,968.45	105,348.13	112,809.59	139,429.31	121,068.28	121,101.83	169,784.10	140.2%	140.2%
11140	Kontributi i Punëdhënësit	85,969.23	105,348.12	112,809.59	139,429.31	121,068.28	121,101.83	169,784.10	140.2%	140.2%
I	TOTALI	1,805,406.70	2,213,486.84	2,368,906.62	2,929,057.25	2,543,052.30	2,543,923.08	3,565,315.59	140.2%	140.2%
13130	Mëditjet në Vend	14,234.00	31,468.10	41,973.80	53,441.60	69,001.15	76,443.90	45,280.95	59.2%	65.6%
13140	Mëditjet Jashtë Vendi	1,043.00	5,308.62	4,612.84	2,074.52	3,850.40	3,139.60	3,636.92	115.8%	94.5%
13310	Shpenzimet e internetit	3,460.40	2,754.67	360.00	447.00	576.00	756.00	655.00	86.6%	113.7%
13320	Shpenzimet tjera te telefonit	6,419.25	5,459.38	7,819.27	6,971.02	8,338.74	10,239.33	494.68	4.8%	5.9%
13330	Shpenz. e Tjera te komunikimit	102.10	2,010.45	1,568.85	45.00	1,497.00	730.65	1,583.75	216.8%	105.8%
13410	Shërbime Arsim-trajnim			2,495.00	-	485.00	-	1,360.00		
13460	Shërbime kontraktuese tjera	16,456.19	14,192.40	63,296.50	35,569.91	32,281.34	54,051.23	47,295.20	87.5%	146.5%
13470	Shërbime teknike				-	1,355.00	2,135.40	6,032.79	282.5%	445.2%
13480	Shpenzimet t'për antarsim				-	4,037.11		1,417.80		
13501	Mobile me pak se 1000		956.00		2,906.00	17,441.50	2,976.30	2,947.50	99.0%	16.9%
13502	Telefona me pak se 1000		120.00		293.00	26.00	90.00	-	0.0%	0.0%
13503	Komputera me pak se 1000	580.00	80.00	1,547.00	3,060.00	9,535.00	440.00	1,718.00	390.5%	18.0%
13505	Makina fotokopjuese		1,270.00	308.00	-	-	-	643.00		
13506	Pajisje spec.mjeksore			648.00	-	-	-	-		
13509	Pajisje tjera	6,053.52	3,964.78	7,703.68	2,825.70	7,399.19	4,348.25	8,482.51	195.1%	114.6%
13551	Mobile (1000 - 5000)	-			-	-	-	-		
13552	Telefona	-			-	-	-	-		
13610	Furnizim i Zyrës	40,669.02	58,682.61	80,194.22	28,836.05	91,733.47	90,524.01	57,207.49	63.2%	62.4%
13615	Ndryshimet e statusit Pavarësia	660.50		-	-	-	-	-		
13620	Furnizim me ushqim dhe pije	12,310.93	17,396.26	6,176.49	10,135.70	14,816.69	21,116.25	21,016.70	99.5%	141.8%
13630	Furnizim me medikamente	2,006.20	15,994.06	-	9,426.20	4,971.00	25,560.26	6,103.44	23.9%	122.8%
13640	Furnizim hixhenike	6,773.71	6,319.48	4,582.74	2,686.20	3,671.00	4,100.15	4,275.86	104.3%	116.5%
13650	Shpenzimet e veshmbathjes		2,056.00	994.00	1,320.00	2,310.00	597.50	23.94	4.0%	1.0%
13660	Akomodimi	8,729.99	5,012.60	2,511.15	-	1,140.00	2,870.04	2,292.42	79.9%	201.1%
13685	Shpenzimet e varrimit	1,369.00		-	-	-	-	-		
13710	Vaj	222.30	1,713.50	-	252.00	100.40	27.50	713.00	2592.7%	710.2%
13720	Nafta	72,328.70	82,519.71	53,837.80	45,012.05	70,901.60	108,889.64	46,352.28	42.6%	65.4%
13760	Dru	1,900.00		3,645.00	1,980.00	16,620.80	9,450.81	33,957.00	359.3%	204.3%
13770	Karburant për Gjenerator	4,054.65	2,891.90	1,228.26	563.84	2,409.53	2,538.76	368.90	14.5%	15.3%
13780	Karburant për automjete	39,013.58	39,105.15	40,919.54	51,682.71	77,881.42	76,130.36	39,490.54	51.9%	50.7%
13820	Avans për udhëtim zyrtar	3,757.20	2,960.00		4,111.37	-	581.39	-		#DIV/0!
13912	Provizioni bankar				-	16.93	354.74	-	0.0%	0.0%
13951	Rexhistrimi dhe sig.automjeteve	1,762.83	3,704.35	3,953.06	3,840.29	4,975.98	6,271.61	10,081.57	160.7%	202.6%
13952	Taks komunale per.automjeteve		-	-	80.00	-	-	-		
14010	Mirëm. dhe riparim i automjeteve	6,789.80	10,376.50	7,891.90	6,565.05	13,024.50	16,049.50	11,780.80	73.4%	90.5%
14020	Mirmbajtaja e ndërtesave	5,898.52	59,674.17	39,940.84	43,210.54	54,247.59	54,341.62	24,544.96	45.2%	45.2%
14030	Mirmbajtaja e rrugëve	88,639.39	92,403.10	6,081.00	-	-	128.40	-	0.0%	
14040	Mirmb.e teknologjisë informatike	189.00	5,197.00	70.00	-	92.00	10.00	-	0.0%	
14050	Mirmbajtaja e mobileve&pajisjeve	5,235.54	4,661.14	346.95	2,229.70	4,582.57	2,993.22	2,571.23	85.9%	56.1%
14110	Qiraja		1,080.00		-	-	-	-		
14210	Reklamata dhe konkurset	14,914.50	13,757.90	12,548.91	5,057.39	5,893.43	1,007.05	330.34	32.8%	5.6%
14220	Botime dhe publikime	1,400.00	379.00	348.15	333.60	848.80	1,158.10	440.70	38.1%	51.9%
14310	Dreka zyrtare	16,628.07	21,111.53	35,919.61	6,009.47	35,527.41	24,129.79	21,215.72	87.9%	59.7%
14410	Vendim i gjyqit		-	305.00	25,471.60	903.10	3,695.96	611.97	16.6%	67.8%
II	TOTALI M&SH	383,601.89	514,580.36	433,827.56	356,437.51	562,491.65	607,877.32	404,926.96	66.6%	72.0%
13210	Shpenzimet e rrymes	45,919.21	92,663.37	133,542.07	84,273.05	166,706.00	189,342.61	193,942.18	102.4%	116.3%
13220	Shpenzimet e Ujit	29,096.05	21,080.53	21,672.35	7,700.75	16,647.95	24,764.95	31,998.21	129.2%	192.2%
13230	Shpenzimet e Mbeturinave	7,304.36	8,008.01	8,960.85	5,379.90	6,916.95	8,166.72	21,256.59	260.3%	307.3%
13240	Shpenzimet e Ngrohjes	83,311.80	83,211.35	83,340.71	28,949.58	57,475.01	44,781.77	31,981.85	71.4%	55.6%
13250	Shpenzimet Telefonike	13,079.48	9,989.82	10,179.44	10,602.05	9,305.35	8,452.56	15,133.07	179.0%	162.6%
III	TOTALI KOMUNALI	178,710.90	214,953.08	257,695.42	136,905.33	257,051.26	275,508.61	294,311.90	106.8%	114.5%
IV	SUBVENCIONET	99,613.30	142,056.00	198,214.89	183,398.86	302,041.36	90,580.00	96,681.00	106.7%	32.0%
31120	Ndertesa Administrative-afariste		15,815.44	9,950.11		62,361.10	20,459.36	-	0.0%	0.0%
31121	Objektet Arsimore		-	31,339.02	29,890.60	82,783.44	198,372.10	28,135.56	14.2%	34.0%
31122	Objektet Shëndetësore						38,925.98		0.0%	
31123	Objektet Kulturore		-	11,795.50		-	39,244.04	-	0.0%	
31210	Auto Rrugëve		486,070.23	1,749,490.97	612,345.14	1,607,068.36	558,705.99	544,144.41	88.7%	30.8%
31230	Rrugët Lokale		-	488,832.18	292,326.40	1,041,696.68	1,371,575.39	495,410.91	0.0%	0.0%
31240	Trotualet		-	34,980.16				-		
31250	Kanalizimi		31,654.00	196,967.71	73,000.40	293,029.73	412,964.79	209,543.16	8.1%	11.4%
31260	Ujësjiellësi		-	112,541.88	24,904.74	142,933.35	94,999.94	33,395.09	0.0%	0.0%
31510	Furniz.Rrym		-	33,121.49				-		
31900	Kapitale tjera (31130)	56,470.80	86,259.80	249,880.49	72,384.36	320,368.70	408,994.57	11,023.63	0.0%	0.0%
31700	automjete transporti		39,800.00					-		
34000	Vendim i gjyqit							76,576.05		
V	TOTALI INVESTIMEVE	56,470.80	659,599.47	2,918,899.51	1,104,851.64	3,550,241.36	3,144,242.16	1,398,228.81	44.5%	39.4%
	TOTALI	2,523,803.59	3,744,675.75	6,177,544.00	4,710,650.59	7,214,877.93	6,662,131.17	5,759,464.26	86.5%	79.8%