

Shpenzimeve sipas kodeve ekonomike KKGjakovë (JANAR-QERSHOR 2008-2009-2010-2011-2012-2013-2014)

Kodi	Përshkrimi	Qershor 2008	Qershor 2009	Qershor 2010	Qershor 2011	Qershor 2012	Qershor 2013	Qershor 2014	Krahasimi 14/13	Krahasimi 14/12
11110	Paga neto	2,388,597.57	2,914,848.61	3,142,467.32	3,299,168.70	3,662,013.39	3,657,880.43	4,832,250.62	132.1%	132.0%
11115	Sindikata -0.1% te 0.50%	9,183.01	11,641.07	13,431.88	14,657.35	17,076.19	17,016.18	22,322.93	131.2%	130.7%
11400	Punetor me kontribut(jo ne list pag)	3,017.86	4,031.88			2,371.04				
11120	Tatimi në paga	77,042.44	88,894.90	99,392.63	134,865.52	163,114.72	163,533.55	235,449.81	144.0%	144.3%
11130	Kontributi i puntorve	130,344.13	158,810.77	171,317.83	181,437.02	202,282.26	201,953.08	267,908.93	132.7%	132.4%
11140	Kontributi i Punëdhënësit	130,344.91	158,810.76	171,317.83	181,437.02	202,282.26	201,953.08	267,908.93	132.7%	132.4%
I	TOTALI	2,738,529.92	3,337,037.99	3,597,927.49	3,811,565.61	4,249,139.86	4,242,336.32	5,625,841.22	132.6%	132.4%
13130	Mëditjet në Vend	26,988.00	41,881.90	52,482.92	63,620.60	97,871.50	79,890.70	139,357.65	174.4%	142.4%
13140	Mëditjet Jashtë Vendet	5,015.50	8,009.38	7,036.04	2,482.52	7,229.00	7,522.18	6,636.10	88.2%	91.8%
13310	Shpenzimet e internetit	5,343.35	3,699.67	480.00	627.00	312.00	1,032.00	803.39	77.8%	257.5%
13320	Shpenzimet tjera te telefonit	9,490.23	7,271.98	8,809.27	12,488.82	11,165.11	12,353.81	1,070.43	8.7%	9.6%
13330	Shpenz. e Tjera te komunikimit	115.95	2,490.05	2,066.50	1,094.55	5,549.48	730.65	2,258.75	309.1%	40.7%
13410	Shërbime Arsim-trajnim	-	-	2,495.00		485.00		2,178.87		
13460	Shërbime kontraktuese tjera	39,470.04	35,450.81	74,821.50	59,298.96	49,836.10	72,152.83	69,546.60	96.4%	139.6%
13470	Shërbime teknike					2,740.00	3,382.19	9,819.35	290.3%	358.4%
13480	Shpenzimet tper antarsim				1,345.72	4,037.11	2,691.44	6,145.60		
13501	Mobile me pak se 1000€	997.50	15,537.00	5,450.00	16,643.00	29,324.02	3,572.80	4,917.50	137.6%	16.8%
13502	Telefona me pak se 1000€	30.00	140.00	458.00	405.00	26.00	340.00	10.00	2.9%	38.5%
13503	Komputera me pak se 1000€	1,475.00	3,275.00	7,049.00	7,256.00	10,845.00	3,385.00	6,283.00	185.6%	57.9%
13505	Makina fotokopjuese	-	1,270.00	-	5,880.00	-	1,548.00	643.00		
13509	Pajisje tjera	14,792.40	8,691.14	13,943.04	9,947.06	13,290.61	7,813.98	11,411.01	146.0%	85.9%
13551	Mobile (1000 - 5000)	19,614.00	-	-	-	-	-	-	-	-
13610	Furnizim i Zyrës	65,796.48	81,942.27	95,771.78	92,418.19	123,665.40	128,693.75	91,006.79	70.7%	73.6%
13615	Ndryshimet e statusit Pavarësia	35,081.13	-	-	-	-	-	-	-	-
13620	Furnizim me ushqim dhe pije	25,175.94	34,757.13	11,568.16	20,901.99	24,638.19	29,332.60	34,382.13	117.2%	139.5%
13630	Furnizim me medikamente	11,440.90	15,994.06	5,014.60	19,523.40	7,891.50	25,560.26	17,048.74	66.7%	216.0%
13640	Furnizim hixhenike	11,963.58	10,058.61	6,186.07	5,932.40	8,643.30	8,161.60	9,522.66	116.7%	110.2%
13650	Shpenzimet e veshmbathjes	840.00	2,155.00	994.00	1,320.00	2,375.00	3,324.61	23.94	0.7%	1.0%
13660	Akomodimi	10,658.99	6,969.49	2,551.15	375.00	1,680.00	3,177.04	2,652.42	83.5%	157.9%
13685	Shpenzimet e varrimit	2,415.00	-	-	-	-	-	-	-	-
13710	Vaj	1,789.30	1,752.00	100.00	1,125.42	119.90	37.50	713.00	1901.3%	594.7%
13720	Nafta	72,328.70	82,519.71	58,387.80	79,958.97	113,909.27	120,625.79	65,920.28	54.6%	57.9%
13760	Dru	1,900.00	-	3,645.00	4,140.00	17,292.80	10,878.81	41,352.00	380.1%	239.1%
13770	Karburant për Gjenerator	5,971.80	3,775.00	1,279.26	2,705.14	2,498.30	2,914.97	2,138.82	73.4%	85.6%
13780	Karburant për automjete	51,718.06	49,228.35	52,850.27	78,413.04	143,684.73	100,244.90	55,820.15	55.7%	38.8%
13820	Avans për udhëtim zyrtar	-	7,186.40	-	4,593.47	427.13	-	142.28	0.0%	33.3%
13912	Provizioni bankar					16.93	8.36	-	0.0%	0.0%
13951	Rexhistrimi dhe sig.automjeteve	8,940.48	4,288.65	8,920.94	8,808.49	9,853.94	8,023.45	10,081.57	125.7%	102.3%
14010	Mirëm. dhe riparim i automjeteve	11,431.43	12,373.66	13,491.13	12,518.32	15,699.60	17,349.60	14,233.20	82.0%	90.7%
14020	Mirmbajtaja e ndërtesave	12,183.12	81,808.72	66,248.32	71,218.78	78,792.65	83,883.51	39,275.15	46.8%	49.8%
14030	Mirmbajtaja e rrugëve	264,691.50	108,530.06	6,081.00	2,615.00	-	1,487.00	-	0.0%	
14040	Mirmb.e teknologjisë informatike	189.00	5,197.00	180.00	165.00	152.00	10.00	-	0.0%	
14050	Mirmbajtaja e mobileve&pajisjeve	7,892.32	5,569.14	2,072.56	8,725.42	5,828.57	5,798.54	4,467.33	77.0%	76.6%
14110	Qiraja	-	1,080.00	-	480.00	-	-	-	-	-
14210	Reklamata dhe konkurset	22,289.75	24,837.14	16,984.84	19,763.11	6,709.43	1,096.01	330.34	30.1%	4.9%
14220	Botime dhe publikime	1,883.00	439.00	355.25	719.30	1,650.60	1,488.40	1,189.04	79.9%	72.0%
14310	Dreka zyrtare	24,373.87	30,883.07	39,182.99	30,798.61	41,739.84	45,177.90	31,027.22	68.7%	74.3%
14410	Vendim i gjyqit	-	-	893.30	10,169.40	4,643.10	5,719.96	1,121.97	19.6%	24.2%
II	TOTALI M&SH	774,286.32	699,061.39	567,849.69	658,477.68	844,623.11	799,410.14	683,530.28	85.5%	80.9%
13210	Shpenzimet e rrymes	94,179.60	127,852.67	148,865.83	144,095.99	209,793.04	249,250.49	270,691.46	108.6%	129.0%
13220	Shpenzimet e Ujit	34,830.23	32,430.47	30,599.82	21,914.79	31,843.34	38,337.39	45,560.63	118.8%	143.1%
13230	Shpenzimet e Mbeturinave	13,260.83	10,256.41	12,186.51	14,553.48	11,149.12	12,518.86	27,042.25	216.0%	242.6%
13240	Shpenzimet e Ngrohjes	84,139.47	83,477.66	92,865.05	60,240.64	68,760.38	52,546.64	40,398.58	76.9%	58.8%
13250	Shpenzimet Telefonike	20,086.88	17,915.00	13,995.30	21,343.98	17,186.52	16,043.31	23,606.70	147.1%	137.4%
III	TOTALI KOMUNALI	246,497.01	271,932.21	298,512.51	262,148.88	338,732.40	368,696.69	407,299.62	110.5%	120.2%
IV	SUBVENCIONET	168,798.90	196,772.00	328,223.49	440,785.37	478,469.88	225,215.00	221,840.00	98.5%	46.4%
31120	Ndertesa Administrative-afariste	62,000.00	38,260.05	9,950.11	19,890.81	71,784.64	20,459.36	9,999.99	48.9%	13.9%
31121	Objektet Arsimore		-	31,339.02	242,281.35	128,389.05	311,087.79	183,775.96	59.1%	143.1%
31122	Objektet Shëndetësore				48,974.06	-	38,925.98	-	0.0%	
31123	Objektet Kulturore		-	11,795.50	-	-	39,244.04	-	0.0%	
31210	Auto Rrugëve	83,513.10	1,767,715.16	1,848,566.26	1,827,381.96	1,711,783.59	630,189.55	671,382.81	128.9%	47.5%
31230	Rrugët Lokale	-	-	675,431.56	1,037,520.61	1,217,308.88	1,556,173.89	812,594.95	0.0%	0.0%
31240	Trotualet	-	-	34,980.16	-	-	-	-	-	-
31250	Kanalizimi	-	31,654.00	264,777.58	209,284.17	347,073.83	462,823.19	418,637.64	14.4%	19.2%
31260	Ujësullësi	-	147,218.00	115,110.30	84,891.24	182,731.29	142,467.75	66,499.25	0.0%	0.0%
31510	Furniz.Rrym	-	-	33,121.49	-	-	-	-	-	-
31690	Pajisje Tjera+speciale mjeksore	-	-	-	43,135.00	-	-	-	-	-
31700	automjete transporti	-	39,800.00	-	10,819.00	-	-	-	0.0%	0.0%
31900	Kapitale tjera (31130)	65,465.80	245,433.20	290,624.20	206,560.87	417,795.23	565,795.22	305,792.44		
34000	Vendim i gjyqit				17,588.00	118,539.94		76,576.05		
34100	Neni 39.ZLMFPP							213,205.04		
V	TOTALI INVESTIMEVE	210,978.90	2,270,080.41	3,315,696.18	3,748,327.07	4,195,406.45	3,767,166.77	2,758,464.13	73.2%	65.7%
	TOTALI	4,139,091.05	6,774,884.00	8,108,209.36	8,921,304.61	10,106,371.70	9,402,824.92	9,696,975.25	103.1%	95.9%