

Nr.	Emertimi	Gjithsej		Shpenzime Personeli		Shpenzime Operative		Shpenzime Kapitale	
		Plan	Fakt	Plan	Fakt	Plan	Fakt	Plan	Fakt
I	Gr.11 Tit.09120 Kap.1	21,674,810	10,261,657	0	0	0	0	21,674,810	10,261,657
1	Aparati i Bashkise	21,674,810	10,261,657	0	0	0	0	21,674,810	10,261,657
II	Gr.11 Tit.09230 Kap.1	136,631,791	127,717,312	0	0	0	0	136,631,791	127,717,312
1	Aparati i Bashkise	136,631,791	127,717,312	0	0	0	0	136,631,791	127,717,312
III	Gr.11 Tit.09240 Kap.1	11,995,200	11,995,200	0	0	11,995,200	11,995,200	0	0
1	Drejt.Konvikteve	11,995,200	11,995,200	0	0	11,995,200	11,995,200	0	0
	<b>Shuma</b>	<b>170,301,801</b>	<b>149,974,169</b>	<b>0</b>	<b>0</b>	<b>11,995,200</b>	<b>11,995,200</b>	<b>158,306,601</b>	<b>137,978,969</b>
IV	Gr.16 Tit. 01170 Kap.1	222,057,101	166,969,363	72,540,030	53,065,481	149,517,071	113,903,882	0	0
1	Ap. i Bashkise & Nj.Bash.( Gjendja civile)	222,057,101	166,969,363	72,540,030	53,065,481	149,517,071	113,903,882	0	0
V	Gr.16 Tit.10910 Kap.1	12,509,330	3,679,622	0	0	12,509,330	3,679,622	0	0
1	Aparati i Bashkise ( Emergjenca Civile)	12,509,330	3,679,622	0	0	12,509,330	3,679,622	0	0
VI	Gr.04Tit. 04130 Kap.8	4,274,709	3,045,191	3,974,709	3,045,191	300,000	0	0	0
1	Aparati i Bashkise ( Q.K.R)	4,274,709	3,045,191	3,974,709	3,045,191	300,000	0	0	0
VII	Gr.73Tit. 01620 Kap.1	20,241,798	18,917,568	19,575,698	18,500,568	666,100	417,000	0	0
1	Aparati i Bashkise ( K.Q.Z)	20,241,798	18,917,568	19,575,698	18,500,568	666,100	417,000	0	0
	<b>Shuma</b>	<b>259,082,938</b>	<b>192,611,744</b>	<b>96,090,437</b>	<b>74,611,240</b>	<b>162,992,501</b>	<b>118,000,504</b>	<b>0</b>	<b>0</b>
VIII	Gr.25 Tit. 10430 Kap.1	2,313,760,405	1,993,203,221	0	0	2,313,760,405	1,993,203,221	0	0
1	Ap. Bash. & Nj.Bash.(Ndhima Ekonomike)	2,313,760,405	1,993,203,221	0	0	2,313,760,405	1,993,203,221	0	0
IX	Gr.06 Tit. 06370 Kap.1	28,396,100	7,177,381	0	0	0	0	28,396,100	7,177,381
1	Ap. Bash.(Ujesjelles Kanalizime)	28,396,100	7,177,381	0	0	0	0	28,396,100	7,177,381
	<b>Shuma</b>	<b>2,342,156,505</b>	<b>2,000,380,602</b>	<b>0</b>	<b>0</b>	<b>2,313,760,405</b>	<b>1,993,203,221</b>	<b>28,396,100</b>	<b>7,177,381</b>
	<b>T o t a l i</b>	<b>2,771,541,244</b>	<b>2,342,966,515</b>	<b>96,090,437</b>	<b>74,611,240</b>	<b>2,488,748,106</b>	<b>2,123,198,925</b>	<b>186,702,701</b>	<b>145,156,350</b>