

PASQYRA E REALIZIMIT TE BUXHETIT TE VITIT 2016

Nr.	Emërtimi	Plan 2016			Realizim 2016			Gjithsej
		Gjithsej	Grant	Te ardhura	Gjithsej	Grant	Te ardhura	
a	b	f	g	h	f	g	h	i
I	APARATI							ne %
1	Paga	44,057,439	25,150,463	18,906,976	44,000,513	25,132,224	18,868,289	99.9
2	Sigurime shoqërore	7,566,869	4,000,122	3,566,747	7,549,772	4,000,122	3,549,650	99.8
3	Shp. op. & v.gj.	20,990,691	6,441,625	14,549,066	20,823,609	6,358,439	14,465,170	99.2
4	Investime	12,777,284	12,300,494	476,790	12,331,395	11,854,605	476,790	96.5
5	Transferta -604	600,000		600,000	5,799		5,799	1.0
6	Shperblime 606	646,000	336,000	310,000	641,700	336,000	305,700	99.3
	SHUMA APARATI	86,638,283	48,228,704	38,409,579	85,352,788	47,681,390	37,671,398	98.5

II	Fondi Rezerve	58,271		58,271	0	0	0	0.0
III	Fondi për emergjenca	0			0	0	0	
IV	Fond për K.Qarkut (3%)(1%)T.B.V	0			0	0		

V	SHERBIMI PYJOR							
1	Paga	1,563,115	511,115	1,052,000	1,463,115	511,115	952,000	93.6
2	Sigurime shoqërore	252,334	84,334	168,000	197,137	84,334	112,803	78.1
3	Shp..operative	0			0			
4	Investime	0			0			
	SHUMA SHERBIMI PYJOR	1,815,449	595,449	1,220,000	1,660,252	595,449	1,064,803	91.5

V	SPORTI							
1	Paga	1,173,840	668,304	505,536	1,133,098	667,898	465,200	96.5
2	Sigurime shoqërore	189,154	106,292	82,862	186,780	105,780	81,000	98.7
3	Shp..operative	450,000	50,000	400,000	400,000	50,000	350,000	88.9
4	Investime	0			0			
	SHUMA SPORTI	1,812,994	824,596	988,398	1,719,878	823,678	896,200	94.9

VI	KULTURA							
1	Paga	3,650,000	2,268,000	1,382,000	3,561,449	2,260,449	1,301,000	97.6
2	Sigurime shoqërore	651,200	360,720	290,480	594,616	357,516	237,100	91.3
3	Shp.operative	560,000	50,000	510,000	549,270	50,000	499,270	98.1
4	Investime	0			0			
	SHUMA KULTURA	4,861,200	2,678,720	2,182,480	4,705,335	2,667,965	2,037,370	96.8

VII	SHERBIMET MBESHTETESE							
1	<i>Paga</i>	6,439,200	3,392,928	3,046,272	6,180,982	3,392,928	2,788,054	96.0
2	<i>Sigurime shoqërore</i>	1,063,075	539,637	523,438	1,011,436	539,637	471,799	95.1
3	<i>Transferta 606</i>	34,000		34,000	34,000		34,000	100.0
4	<i>Investime</i>	16,156,015	7,629,727	8,526,288	8,318,013	7,629,725	688,288	51.5
	SHUMA SHERBIMET	23,692,290	11,562,292	12,129,998	15,544,431	11,562,290	3,982,141	65.6

VIII	KONVIKTI							
1	<i>Paga</i>	0			0			#DIV/0!
2	<i>Sigurime shoqërore</i>	0			0			#DIV/0!
3	<i>Shp.operative</i>	2,000,000		2,000,000	1,300,000		1,300,000	65.0
4	<i>Investime</i>	0			0			
	SHUMA KONVIKTI	2,000,000	0	2,000,000	1,300,000	0	1,300,000	65.0

IX	QENDRA ALTERNATIVE							
1	<i>Paga</i>	1,295,780		1,295,780	1,223,800		1,223,800	94.4
2	<i>Sigurime shoqërore</i>	241,081		241,081	203,872		203,872	84.6
3	<i>Shp. operative</i>	250,000		250,000	223,280		223,280	89.3
4	<i>Investime</i>	0			0			
	SHUMA ÇERDHJA	1,786,861	0	1,786,861	1,650,952	0	1,650,952	92.4

IX	ÇERDHJA							
1	<i>Paga</i>	3,058,800	1,799,280	1,259,520	2,928,280	1,799,280	1,129,000	95.7
2	<i>Sigurime shoqërore</i>	546,953	286,172	260,781	486,715	278,715	208,000	89.0
3	<i>Shp. operative</i>	898,512	50,000	848,512	864,804	20,000	844,804	96.2
4	<i>Investime</i>	0			0			
	SHUMA ÇERDHJA	4,504,265	2,135,452	2,368,813	4,279,799	2,097,995	2,181,804	95.0

X	ARSIMI 9/vjeçar							
1	<i>Shp. operative</i>	4,140,000	250,000	3,890,000	3,726,340	250,000	3,476,340	90.0
2	<i>Investime</i>	1,100,038		1,100,038	743,760		743,760	67.6
	SHUMA Ars.Baze	5,240,038	250,000	4,990,038	4,470,100	250,000	4,220,100	85.3

XI	ARSIMI I MESEM							
1	<i>Shp.operative</i>	1,000,000	100,000	900,000	495,545	395,545	100,000	49.6

2	<i>Investime</i>	0			0			
	SHUMA Ars.Mesem	1,000,000	100,000	900,000	495,545	395,545	100,000	49.6

XII	INVESTIME- 04530	40,884,784	25,180,468	15,704,316	34,416,603	23,244,086	11,172,517	84.2
XIV	INVESTIME -06330	960,000	960,000		0			0.0
XV	TOTAL BASHKIA	175,254,435	92,515,681	82,738,754	155,595,683	89,318,398	66,277,285	88.8

XVI	ND.SH.PUBLIKE							
	<i>Paga</i>	31,137,081	16,402,249	14,734,832	29,856,008	16,402,249	13,453,759	95.9
	<i>Sig.shoqerore</i>	5,032,678	2,609,807	2,422,871	5,017,605	2,609,807	2,407,798	99.7
	<i>Shp.operative</i>	18,469,182	4,597,126	13,872,056	18,397,126	4,597,126	13,800,000	99.6
	<i>Invenstimet-231</i>	937,202	937,202		937,202	937,202		100.0
4520	<i>Paga Rruget Rurale</i>	250,000		250,000	0			0.0
	GJITHSEJ ND.SH.PUBLIKE	55,826,143	24,546,384	31,279,759	54,207,941	24,546,384	29,661,557	97.1
	BASHKIA & NDERMARRJA	231,080,578	117,062,065	114,018,513	209,803,624	113,864,782	95,938,842	90.8

TOTAL GRANTI DHE TE ARDHURAT E BASHKISE

	TOTALI PAGA	92,625,255	50,192,339	42,432,916	90,347,245	50,166,143	40,181,102	97.5
	TOTALI SIGURIME	15,543,344	7,987,084	7,556,260	15,247,933	7,975,911	7,272,022	98.1
	TOTALI SHPENZ.OPER.	48,758,385	11,538,751	37,219,634	46,779,974	11,721,110	35,058,864	95.9
	SHPERBLIME 606	680,000	336,000	344,000	675,700	336,000	339,700	99.4
	TOTALI INVESTIME	72,815,323	47,007,891	25,807,432	56,746,973	43,665,618	13,081,355	77.9
	TOTALI Fondi Rezerve	58,271	0	58,271	0	0	0	
	TOTALI Fondi për emergjenca	0	0	0	0	0	0	
	TOTALI Fond për K.Qarkut	600,000	0	600,000	5,799	0	5,799	1.0
	SHUMA KAPITULLI 01& 05	231,080,578	117,062,065	114,018,513	209,803,624	113,864,782	95,938,842	90.8

TRANSFERTA SPECIFIKE

VIII	KONVIKTI							
1	<i>Paga</i>	5,757,400	5,757,400		5,607,420	5,607,420		97.4
2	<i>Sigurime shoqërore</i>	943,884	943,884		933,407	933,407		98.9
3	<i>Shp.operative</i>	1,964,120	1,964,120		1,964,120	1,964,120		100.0
4	<i>Transferta-606</i>	27,200	27,200		27,200	27,200		
5	<i>Investime</i>	1,980,216	1,980,216		1,936,416	1,936,416		
	SHUMA KONVIKTI	10,672,820	10,672,820	0	10,468,563	10,468,563	0	98.1

TRANSFERTA SPECIFIKE

1	<i>Paga</i>	3,149,920	3,149,920		3,136,742	3,136,742		99.6
2	<i>Sigurime shoqërore</i>	531,000	531,000		531,000	531,000		100.0
3	<i>Shp.operative</i>	0			0			#DIV/0!
4	<i>Transferta-606</i>	33,080	33,080		33,080	33,080		
5	<i>Investime</i>	0			0			
	SHUMA ARSIMI MESEM	3,714,000	3,714,000	0	3,700,822	3,700,822	0	99.6
	TRANFERT SPECIFIKE BASHKIA	64,339,811	64,339,811	0	61,671,738	61,671,738	0	95.9

TRANSFERTA SPECIFIKE

VIII	RRUGET RURALE							
1	<i>Paga</i>	8,093,190	8,093,190		7,988,818	7,988,818		98.7
2	<i>Sigurime shoqërore</i>	1,287,203	1,287,203		1,287,203	1,287,203		100.0
3	<i>Shp.operative</i>	2,674,067	2,674,067		2,674,067	2,674,067		100.0
4	<i>Transferta-606</i>	0			0			
5	<i>Investime</i>	0			0			
	SHUMA RRUGET RURALE	12,054,460	12,054,460	0	11,950,088	11,950,088	0	99.1
	TRANFERT SPECIFIKE TOTAL	76,394,271	76,394,271	0	73,621,826	73,621,826	0	96.4

INVESTIME MINISTRIA- 00-04530

XI	INVESTIME F.ZH.R							
1	<i>Rikualifikimi Sheshit Qytetit</i>	132,713,768	132,713,768		132,713,705	132,713,705		100.0
2	<i>Implementimi Sist.On-line</i>	9,899,000	9,899,000		9,457,128	9,457,128		95.5
	SHUMA INVESTIME F.ZH.R	142,612,768	142,612,768	0	142,170,833	142,170,833	0	99.7

INVESTIME MINISTRIA- 00-04240

XI	INVESTIME BUXHETI							
1	<i>Ndertim kanal Vadites Vendr</i>	37,601,544	37,601,544		22,950,395	22,950,395		61.0
2	<i>Blerje Ekskavatori Zinxh</i>	9,055,196	9,055,196		0			0.0
3	<i>Reabilitim Kanali Uji Zaberz.</i>	15,000,000	15,000,000		0			0.0
	SHUMA INVESTIME 04240	61,656,740	61,656,740	0	22,950,395	22,950,395	0	37.2

INVESTIME MINISTRIA- 00-04520

XI	INVESTIME BUXHETI							
1	<i>Rik.Rruges Alush Grepcka</i>	31,356,445	31,356,445		0			0.0
	SHUMA INVESTIME 04520	31,356,445	31,356,445	0	0	0	0	0

1	5% Garanci Punimesh	2,868,669	2,868,669		2,868,669	2,868,669		100.0
2	Depozit.tjera Ruajtje	1,263,106	1,263,106		1,263,106	1,263,106		100.0
	SHUMA EMERGJENCA	4,131,775	4,131,775	0	4,131,775	4,131,775	0	100.0
	BUXHETI TOTAL	679,133,957	565,115,444	114,018,513	582,916,142	486,977,300	95,938,842	

1,012,186
163,527
100000
1,275,713

153,056,651

116890516

36,166,135

PASQYRA E REALIZIMIT TE BUXHETIT TE VITIT 2015, PAGA SIGURIME

Nr.	Emërtimi	Plan 2015			Realizim 2015			Gjithsej
		Gjithsej	Grant	Te ardhura	Gjithsej	Grant	Te ardhura	
a	b	f	g	h	f	g	h	i
I	APARATI							ne %
1	Paga	28,732,287	8,697,596	20,034,691	27,392,083	8,236,725	19,155,358	95.3
2	Sigurime shoqërore	4,808,136	2,051,395	2,756,741	4,672,119	1,953,606	2,718,513	97.2
	SHUMA APARATI	33,540,423	10,748,991	22,791,432	32,064,202	10,190,331	21,873,871	95.6

V	SPORTI							
1	Paga	1,092,618	1,002,186	90,432	1,015,860	925,428	90,432	93.0
2	Sigurime shoqërore	182,330	173,527	8,803	174,577	165,774	8,803	95.7
	SHUMA SPORTI	1,274,948	1,175,713	99,235	1,190,437	1,091,202	99,235	93.4

VI	KULTURA							
1	Paga	3,044,880	2,845,149	199,731	2,990,397	2,790,666	199,731	98.2
2	Sigurime shoqërore	517,734	517,734		499,867	499,867		96.5
	SHUMA KULTURA	3,562,614	3,362,883	199,731	3,490,264	3,290,533	199,731	98.0

VII	SHERBIMET MBESHTETESE							
1	Paga	4,885,717	3,217,440	1,668,277	4,545,215	3,210,215	1,335,000	93.0
2	Sigurime shoqërore	776,851	681,360	95,491	737,939	642,448	95,491	95.0
	SHUMA SHERBIMET	5,662,568	3,898,800	1,763,768	5,283,154	3,852,663	1,430,491	93.3

VIII	KONVIKTI							
1	Paga	5,417,356	4,632,019	785,337	5,404,816	4,619,479	785,337	99.8
2	Sigurime shoqërore	909,896	909,896		906,481		906,481	99.6
	SHUMA KONVIKTI	6,327,252	5,541,915	785,337	6,311,297	4,619,479	1,691,818	99.7

IX	ÇERDHJA							
1	Paga	2,661,389	2,309,592	351,797	2,480,680	2,289,578	191,102	93.2
2	Sigurime shoqërore	416,358	384,748	31,610	414,314	382,704	31,610	99.5
	SHUMA ÇERDHJA	3,077,747	2,694,340	383,407	2,894,994	2,672,282	222,712	94.1
	BASHKIA PAGA	45,834,247	22,703,982	23,130,265	43,829,051	22,072,091	21,756,960	95.6
	BASHKIA SIGURIME	7,611,305	4,718,660	2,892,645	7,405,297	3,644,399	3,760,898	97.3
	GJITHSEJ PAGA&SIGURI	53,445,552	27,422,642	26,022,910	51,234,348	25,716,490	25,517,858	95.9

XVI	ND.SH.PUBLIKE							
	<i>Paga</i>	30,734,045	9,976,304	20,757,741	27,533,230	9,954,779	17,578,451	89.6
	<i>Sig.shoqerore</i>	5,194,795	2,908,606	2,286,189	4,580,363	2,918,670	1,661,693	88.2
	GJITHSEJ ND.SH.PUBLIKE	35,928,840	12,884,910	23,043,930	32,113,593	12,873,449	19,240,144	89.4
	<i>BASHKI&NDERM. PAGA</i>	76,568,292	32,680,286	43,888,006	71,362,281	32,026,870	39,335,411	93.2
	<i>BASHKI&NDERM. SIGURIME</i>	12,806,100	7,627,266	5,178,834	11,985,660	6,563,069	5,422,591	93.6
	GJITHSEJ PAGA SIGURIME	89,374,392	40,307,552	49,066,840	83,347,941	38,589,939	44,758,002	93.3

DREJTOR EKONOMIK
NAIM GOGO

1,012,186

163,527

PASQYRA E REALIZIMIT TE BUXHETIT TE VITIT 2015(SHPENZIME OPERATIVE

Nr.	Emërtimi	Plan 2015			Realizim 2015			Gjithsej
		Gjithsej	Grant	Te ardhura	Gjithsej	Grant	Te ardhura	
a	b	f	g	h	f	g	h	i
I	APARATI							ne %
3	<i>Shp. op. & v.gj.</i>	12,536,609	2,500,000	10,036,609	12,436,896	2,416,280	10,020,616	99.2
5	<i>Shperblime 606</i>	100,000		100,000	100,000		100,000	100.0
	SHUMA APARATI	12,636,609	2,500,000	10,136,609	12,536,896	2,416,280	10,120,616	99.2

II	<i>Fondi Rezerve</i>	200,000		200,000	0	0	0	0.0
III	<i>Fondi për emergjenca</i>	200,000		200,000	0	0	0	0.0
IV	<i>Fond për K.Qarkut (3%)(1%)T.B.V</i>	502,593		502,593	238,587	0	238,587	47.5

V	SPORTI							
3	<i>Shp..operative</i>	469,132	100,000	369,132	361,856	100,000	261,856	77.1
	SHUMA SPORTI	469,132	100,000	369,132	361,856	100,000	261,856	77.1

VI	KULTURA							
3	<i>Shp.operative</i>	473,206	100,000	373,206	379,580	6,374	373,206	80.2
	SHUMA KULTURA	473,206	100,000	373,206	379,580	6,374	373,206	80.2

VII	SHERBIMET MBESHTETESE							
3	<i>Shp.operative</i>	0			0			0.0
	SHUMA SHERBIMET	0	0	0	0	0	0	

VIII	KONVIKTI							
3	<i>Shp.operative</i>	2,847,573	150,000	2,697,573	2,296,239	148,666	2,147,573	80.6
	SHUMA KONVIKTI	2,847,573	150,000	2,697,573	2,296,239	148,666	2,147,573	80.6

IX	ÇERDHJA							
3	<i>Shp. operative</i>	513,366	150,000	363,366	508,370	145,004	363,366	99.0
	SHUMA ÇERDHJA	513,366	150,000	363,366	508,370	145,004	363,366	99.0

X	ARSIMI 9/vjeçar							
1	<i>Shp. operative</i>	1,923,366	200,000	1,723,366	1,920,886	197,520	1,723,366	99.9
	SHUMA Ars.Baze	1,923,366	200,000	1,723,366	1,920,886	197,520	1,723,366	99.9

XI	ARSIMI I MESEM							
1	Shp.operative	906,197	100,000	806,197	901,219	95,022	806,197	99.5
	SHUMA Ars.Mesem	906,197	100,000	806,197	901,219	95,022	806,197	99.5
	TOTAL BASHKIA	20,672,042	3,300,000	17,372,042	19,143,633	3,108,866	16,034,767	92.6

XVI	ND.SH.PUBLIKE							
	Shp.operative	14,764,981	3,242,248	11,522,733	14,371,742	2,863,422	11,508,320	97.3
	Shperblime-606	27,200	27,200		27,200	27,200		100.0
	GJITHSEJ ND.SH.PUBLIKE	14,792,181	3,269,448	11,522,733	14,398,942	2,890,622	11,508,320	97.3
	BASHKIA & NDERMARRJA	35,464,223	6,569,448	28,894,775	33,542,575	5,999,488	27,543,087	94.6

DREJTOR EKONOMIK
NAIM GOGO

10000

PASQYRA E REALIZIMIT TE BUXHETIT TE VITIT 2015 (INVESTIMET)

Nr.	Emërtimi	Plan 2015			Realizim 2015			Gjithsej ne %
		Gjithsej	Grant	Te ardhura	Gjithsej	Grant	Te ardhura	
a	b	f	g	h	f	g	h	i
I	APARATI							
4	<i>Investime</i>	21,898,000	15,787,500	6,110,500	18,815,838	12,527,630	6,288,208	85.9
	SHUMA APARATI	21,898,000	15,787,500	6,110,500	18,815,838	12,527,630	6,288,208	85.9

VII	SHERBIMET MBESHTETESE							
4	<i>Investime</i>	9,009,197	5,720,000	3,289,197	3,958,635	2,211,140	1,747,495	43.9
	SHUMA SHERBIMET	9,009,197	5,720,000	3,289,197	3,958,635	2,211,140	1,747,495	43.9
X	ARSIMI 9/vjeçar							
2	<i>Investime</i>	4,400,000		4,400,000	3,816,666		3,816,666	
	SHUMA Ars.Baze	4,400,000	0	4,400,000	3,816,666	0	3,816,666	86.7
XII	INVESTIME- 04530	12,567,500	6,430,000	6,137,500	8,259,884	5,454,499	2,805,385	
XIV	INVESTIME -06330	240,000	240,000		230,520	230,520		96.1
XV	TOTAL BASHKIA	48,114,697	28,177,500	19,937,197	35,081,543	20,423,789	14,657,754	72.9

DREJTOR EKONOMIK
NAIM GOGO

PASQYRA E REALIZIMIT TE BUXHETIT TE VITIT 2015

Nr.	Emërtimi	Plan 2015			Realizim 2015			Gjithsej
		Gjithsej	Grant	Te ardhura	Gjithsej	Grant	Te ardhura	
a	b	f	g	h	f	g	h	i
I	APARATI							ne %
1	<i>Paga</i>	28,732,287	8,697,596	20,034,691	27,392,083	8,236,725	19,155,358	95.3
2	<i>Sigurime shoqërore</i>	4,808,136	2,051,395	2,756,741	4,672,119	1,953,606	2,718,513	97.2
3	<i>Shp. op. & v.gj.</i>	12,536,609	2,500,000	10,036,609	12,436,896	2,416,280	10,020,616	99.2
4	<i>Investime</i>	21,898,000	15,787,500	6,110,500	18,815,838	12,527,630	6,288,208	85.9
5	<i>Shperblime 606</i>	100,000		100,000	100,000		100,000	100.0
	SHUMA APARATI	68,075,032	29,036,491	39,038,541	63,416,936	25,134,241	38,282,695	93.2

II	<i>Fondi Rezerve</i>	200,000		200,000	0	0	0	0.0
III	<i>Fondi për emergjenca</i>	200,000		200,000	0	0	0	0.0
IV	<i>Fond për K.Qarkut (3%)(1%)T.B.V</i>	502,593		502,593	238,587	0	238,587	47.5

V	SPORTI							
1	<i>Paga</i>	1,092,618	1,002,186	90,432	1,015,860	925,428	90,432	93.0
2	<i>Sigurime shoqërore</i>	182,330	173,527	8,803	174,577	165,774	8,803	95.7
3	<i>Shp..operative</i>	469,132	100,000	369,132	361,856	100,000	261,856	77.1
4	<i>Investime</i>	0			0			
	SHUMA SPORTI	1,744,080	1,275,713	468,367	1,552,293	1,191,202	361,091	89.0

VI	KULTURA							
1	<i>Paga</i>	3,044,880	2,845,149	199,731	2,990,397	2,790,666	199,731	98.2
2	<i>Sigurime shoqërore</i>	517,734	517,734		499,867	499,867		96.5
3	<i>Shp.operative</i>	473,206	100,000	373,206	379,580	6,374	373,206	80.2
4	<i>Investime</i>	0			0			
	SHUMA KULTURA	4,035,820	3,462,883	572,937	3,869,844	3,296,907	572,937	95.9

VII	SHERBIMET MBESHTETESE							
1	<i>Paga</i>	4,885,717	3,217,440	1,668,277	4,545,215	3,210,215	1,335,000	93.0
2	<i>Sigurime shoqërore</i>	776,851	681,360	95,491	737,939	642,448	95,491	95.0
3	<i>Shp.operative</i>	0			0			0.0
4	<i>Investime</i>	9,009,197	5,720,000	3,289,197	3,958,635	2,211,140	1,747,495	43.9
	SHUMA SHERBIMET	14,671,765	9,618,800	5,052,965	9,241,789	6,063,803	3,177,986	63.0

VIII	KONVIKTI							
1	<i>Paga</i>	5,417,356	4,632,019	785,337	5,404,816	4,619,479	785,337	99.8
2	<i>Sigurime shoqërore</i>	909,896	909,896		906,481		906,481	99.6
3	<i>Shp.operative</i>	2,847,573	150,000	2,697,573	2,296,239	148,666	2,147,573	80.6
4	<i>Investime</i>	0			0			
	SHUMA KONVIKTI	9,174,825	5,691,915	3,482,910	8,607,536	4,768,145	3,839,391	93.8

IX	ÇERDHJA							
1	<i>Paga</i>	2,661,389	2,309,592	351,797	2,480,680	2,289,578	191,102	93.2
2	<i>Sigurime shoqërore</i>	416,358	384,748	31,610	414,314	382,704	31,610	99.5
3	<i>Shp. operative</i>	513,366	150,000	363,366	508,370	145,004	363,366	99.0
4	<i>Investime</i>	0			0			
	SHUMA ÇERDHJA	3,591,113	2,844,340	746,773	3,403,364	2,817,286	586,078	94.8

X	ARSIMI 9/vjeçar							
1	<i>Shp. operative</i>	1,923,366	200,000	1,723,366	1,920,886	197,520	1,723,366	99.9
2	<i>Investime</i>	4,400,000		4,400,000	3,816,666		3,816,666	
	SHUMA Ars.Baze	6,323,366	200,000	6,123,366	5,737,552	197,520	5,540,032	90.7

XI	ARSIMI I MESEM							
1	<i>Shp.operative</i>	906,197	100,000	806,197	901,219	95,022	806,197	99.5
2	<i>Investime</i>	0			0			
	SHUMA Ars.Mesem	906,197	100,000	806,197	901,219	95,022	806,197	99.5

XII	INVESTIME- 04530	12,567,500	6,430,000	6,137,500	8,259,884	5,454,499	2,805,385	
XIV	INVESTIME -06330	240,000	240,000		230,520	230,520		96.1
XV	TOTAL BASHKIA	122,232,291	58,900,142	63,332,149	105,459,524	49,249,145	56,210,379	86.3

XVI	ND.SH.PUBLIKE							
	<i>Paga</i>	30,734,045	9,976,304	20,757,741	27,533,230	9,954,779	17,578,451	89.6
	<i>Sig.shoqerore</i>	5,194,795	2,908,606	2,286,189	4,580,363	2,918,670	1,661,693	88.2
	<i>Shp.operative</i>	14,764,981	3,242,248	11,522,733	14,371,742	2,863,422	11,508,320	97.3
	<i>Shperblime-606</i>	27,200	27,200		27,200	27,200		100.0
	GJITHSEJ ND.SH.PUBLIKE	50,721,021	16,154,358	34,566,663	46,512,535	15,764,071	30,748,464	91.7
	BASHKIA & NDERMARRJA	172,953,312	75,054,500	97,898,812	151,972,059	65,013,216	86,958,843	87.9

	TOTALI PAGA	76,568,292	32,680,286	43,888,006	71,362,281	32,026,870	39,335,411	93.2
	TOTALI SIGURIME	12,806,100	7,627,266	5,178,834	11,985,660	6,563,069	5,422,591	93.6
	TOTALI SHPENZ.OPER.	34,434,430	6,542,248	27,892,182	33,176,788	5,972,288	27,204,500	96.3
	SHPERBLIME 606	127,200	27,200	100,000	127,200	27,200	100,000	100.0
	TOTALI INVESTIME	48,114,697	28,177,500	19,937,197	35,081,543	20,423,789	14,657,754	72.9
	TOTALI Fondi Rezerve	200,000	0	200,000	0	0	0	
	TOTALI Fondi për emergjenca	200,000	0	200,000	0	0	0	0.0
	TOTALI Fond për K.Qarkut	502,593	0	502,593	238,587	0	238,587	47.5
	SHUMA KAPITULLI 05	172,953,312	75,054,500	97,898,812	151,972,059	65,013,216	86,958,843	87.9

XI	INVESTIME F.ZH.R							
1	<i>Ndertim Unaze Faza e II-te</i>	12,572,876	12,572,876		12,572,876	12,572,876		100.0
2	<i>Sist.Asf.Rrg."A.Kasemi"</i>	43,642,544	43,642,544		43,641,936	43,641,936		100.0
	SHUMA INVESTIME F.ZH.R	56,215,420	56,215,420	0	56,214,812	56,214,812	0	100.0

XI	INVESTIME BUXHETI							
1	<i>Ndertim Ujsjellsi Çepan</i>	16,538,987	16,538,987		16,526,777	16,526,777		99.9
	SHUMA MIN TRANSPORT&INFR.	16,538,987	16,538,987	0	16,526,777	16,526,777	0	99.9

XI	NDIHME DHE PAAFTESI							
1	<i>NDIHME EKONOMIKE</i>	22,282,700	22,282,700		13,325,153	13,325,153		59.8
2	<i>PAAFTESI</i>	88,334,530	88,334,530		67,975,602	67,975,602		77.0
	SHUMA NDIHM PAAFTESI	110,617,230	110,617,230	0	81,300,755	81,300,755	0	73.5

IX	QKR							
1	<i>Paga</i>	1,300,000	1,300,000		1,180,496	1,180,496		90.8
2	<i>Sigurime shoqërore</i>	213,900	213,900		196,558	196,558		91.9
3	<i>Shp. operative</i>	100,000	100,000		98,930	98,930		98.9
	SHUMA Q.K.R	1,613,900	1,613,900	0	1,475,984	1,475,984	0	91.5

IX	GJENDJA CIVILE							
1	<i>Paga</i>	1,911,550	1,911,550		1,760,667	1,760,667		92.1
2	<i>Sigurime shoqërore</i>	316,640	316,640		296,170	296,170		93.5
3	<i>Shperblime Lindje</i>	715,000	715,000		715,000	715,000		100.0
	SHUMA GJ.CIVILE	2,943,190	2,943,190	0	2,771,837	2,771,837	0	94.2

XI	EMERGJENCA CIVILE							
1	<i>Rehabil.KUL Lgj."E.Caka"</i>	4,097,436	4,097,436		4,097,436	4,097,436		100.0
2	<i>Rehabil.KUZ Lumi.Guhak</i>	2,999,877	2,999,877		2,999,782	2,999,782		100.0
3	<i>Ndert.Muri L.Guhak</i>	4,448,052	4,448,052		4,448,052	4,448,052		100.0
	SHUMA EMERGJENCA	11,545,365	11,545,365	0	11,545,270	11,545,270	0	100.0

XI	ARDH.JASHT LIMITI							
1	<i>5% Garanci Punimesh</i>	646,414	646,414		646,414	646,414		100.0
2	<i>Depozit.tjera Ruajtje</i>	724,613	724,613		724,613	724,613		100.0
	SHUMA EMERGJENCA	1,371,027	1,371,027	0	1,371,027	1,371,027	0	100.0
	BUXHETI TOTAL	373,798,431	275,899,619	97,898,812	323,178,521	236,219,678	86,958,843	

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PASQYRA E REALIZIMIT TE BUXHETIT TE VITIT 2015

Nr.	Emërtimi	Plan 2015			Realizim 2015			Gjithsej
		Gjithsej	Grant	Te ardhura	Gjithsej	Grant	Te ardhura	
a	b	f	g	h	f	g	h	i
I	APARATI							ne %
1	<i>Paga</i>	28,732,287	8,697,596	20,034,691	27,392,083	8,236,725	19,155,358	95.3
2	<i>Sigurime shoqërore</i>	4,808,136	2,051,395	2,756,741	4,672,119	1,953,606	2,718,513	97.2
3	<i>Shp. op. & v.gj.</i>	12,536,609	2,500,000	10,036,609	12,436,896	2,416,280	10,020,616	99.2
4	<i>Investime</i>	21,898,000	15,787,500	6,110,500	18,815,838	12,527,630	6,288,208	85.9
5	<i>Shperblime 606</i>	100,000		100,000	100,000		100,000	100.0
	SHUMA APARATI	68,075,032	29,036,491	39,038,541	63,416,936	25,134,241	38,282,695	93.2

II	<i>Fondi Rezerve</i>	200,000		200,000	0	0	0	0.0
III	<i>Fondi për emergjenca</i>	200,000		200,000	0	0	0	0.0
IV	<i>Fond për K.Qarkut (3%)(1%)T.B.V</i>	502,593		502,593	238,587	0	238,587	47.5

V	SPORTI							
1	<i>Paga</i>	1,092,618	1,002,186	90,432	1,015,860	925,428	90,432	93.0
2	<i>Sigurime shoqërore</i>	182,330	173,527	8,803	174,577	165,774	8,803	95.7
3	<i>Shp..operative</i>	469,132	100,000	369,132	361,856	100,000	261,856	77.1
4	<i>Investime</i>	0			0			
	SHUMA SPORTI	1,744,080	1,275,713	468,367	1,552,293	1,191,202	361,091	89.0

VI	KULTURA							
1	<i>Paga</i>	3,044,880	2,845,149	199,731	2,990,397	2,790,666	199,731	98.2
2	<i>Sigurime shoqërore</i>	517,734	517,734		499,867	499,867		96.5
3	<i>Shp.operative</i>	473,206	100,000	373,206	379,580	6,374	373,206	80.2
4	<i>Investime</i>	0			0			
	SHUMA KULTURA	4,035,820	3,462,883	572,937	3,869,844	3,296,907	572,937	95.9

VII	SHERBIMET MBESHTETESE							
1	<i>Paga</i>	4,885,717	3,217,440	1,668,277	4,545,215	3,210,215	1,335,000	93.0
2	<i>Sigurime shoqërore</i>	776,851	681,360	95,491	737,939	642,448	95,491	95.0
3	<i>Shp.operative</i>	0			0			0.0
4	<i>Investime</i>	9,009,197	5,720,000	3,289,197	3,958,635	2,211,140	1,747,495	43.9
	SHUMA SHERBIMET	14,671,765	9,618,800	5,052,965	9,241,789	6,063,803	3,177,986	63.0

VIII	KONVIKTI							
1	<i>Paga</i>	5,417,356	4,632,019	785,337	5,404,816	4,619,479	785,337	99.8
2	<i>Sigurime shoqërore</i>	909,896	909,896		906,481		906,481	99.6
3	<i>Shp.operative</i>	2,847,573	150,000	2,697,573	2,296,239	148,666	2,147,573	80.6
4	<i>Investime</i>	0			0			
	SHUMA KONVIKTI	9,174,825	5,691,915	3,482,910	8,607,536	4,768,145	3,839,391	93.8

IX	ÇERDHJA							
1	<i>Paga</i>	2,661,389	2,309,592	351,797	2,480,680	2,289,578	191,102	93.2
2	<i>Sigurime shoqërore</i>	416,358	384,748	31,610	414,314	382,704	31,610	99.5
3	<i>Shp. operative</i>	513,366	150,000	363,366	508,370	145,004	363,366	99.0
4	<i>Investime</i>	0			0			
	SHUMA ÇERDHJA	3,591,113	2,844,340	746,773	3,403,364	2,817,286	586,078	94.8

X	ARSIMI 9/vjeçar							
1	<i>Shp. operative</i>	1,923,366	200,000	1,723,366	1,920,886	197,520	1,723,366	99.9
2	<i>Investime</i>	4,400,000		4,400,000	3,816,666		3,816,666	
	SHUMA Ars.Baze	6,323,366	200,000	6,123,366	5,737,552	197,520	5,540,032	90.7

XI	ARSIMI I MESEM							
1	<i>Shp.operative</i>	906,197	100,000	806,197	901,219	95,022	806,197	99.5
2	<i>Investime</i>	0			0			
	SHUMA Ars.Mesem	906,197	100,000	806,197	901,219	95,022	806,197	99.5

XII	INVESTIME- 04530	12,567,500	6,430,000	6,137,500	8,259,884	5,454,499	2,805,385	
XIV	INVESTIME -06330	240,000	240,000		230,520	230,520		96.1
XV	TOTAL BASHKIA	122,232,291	58,900,142	63,332,149	105,459,524	49,249,145	56,210,379	86.3

XVI	ND.SH.PUBLIKE							
	<i>Paga</i>	30,734,045	9,976,304	20,757,741	27,533,230	9,954,779	17,578,451	89.6
	<i>Sig.shoqerore</i>	5,194,795	2,908,606	2,286,189	4,580,363	2,918,670	1,661,693	88.2
	<i>Shp.operative</i>	14,764,981	3,242,248	11,522,733	14,371,742	2,863,422	11,508,320	97.3
	<i>Shperblime-606</i>	27,200	27,200		27,200	27,200		100.0
	GJITHSEJ ND.SH.PUBLIKE	50,721,021	16,154,358	34,566,663	46,512,535	15,764,071	30,748,464	91.7
	BASHKIA & NDERMARRJA	172,953,312	75,054,500	97,898,812	151,972,059	65,013,216	86,958,843	87.9

	TOTALI PAGA	76,568,292	32,680,286	43,888,006	71,362,281	32,026,870	39,335,411	93.2
	TOTALI SIGURIME	12,806,100	7,627,266	5,178,834	11,985,660	6,563,069	5,422,591	93.6
	TOTALI SHPENZ.OPER.	34,434,430	6,542,248	27,892,182	33,176,788	5,972,288	27,204,500	96.3
	SHPERBLIME 606	127,200	27,200	100,000	127,200	27,200	100,000	100.0
	TOTALI INVESTIME	48,114,697	28,177,500	19,937,197	35,081,543	20,423,789	14,657,754	72.9
	TOTALI Fondi Rezerve	200,000	0	200,000	0	0	0	
	TOTALI Fondi për emergjenca	200,000	0	200,000	0	0	0	0.0
	TOTALI Fond për K.Qarkut	502,593	0	502,593	238,587	0	238,587	47.5
	SHUMA KAPITULLI 05	172,953,312	75,054,500	97,898,812	151,972,059	65,013,216	86,958,843	87.9

XI	INVESTIME F.ZH.R							
1	<i>Ndertim Unaze Faza e II-te</i>	12,572,876	12,572,876		12,572,876	12,572,876		100.0
2	<i>Sist.Asf.Rrg."A.Kasemi"</i>	43,642,544	43,642,544		43,641,936	43,641,936		100.0
	SHUMA INVESTIME F.ZH.R	56,215,420	56,215,420	0	56,214,812	56,214,812	0	100.0

XI	INVESTIME BUXHETI							
1	<i>Ndertim Ujsjellsj Çëpan</i>	16,538,987	16,538,987		16,526,777	16,526,777		99.9
	SHUMA MIN TRANSPORT&INFR.	16,538,987	16,538,987	0	16,526,777	16,526,777	0	99.9

XI	NDIHME DHE PAAFTESI							
1	<i>NDIHME EKONOMIKE</i>	22,282,700	22,282,700		13,325,153	13,325,153		59.8
2	<i>PAAFTESI</i>	88,334,530	88,334,530		67,975,602	67,975,602		77.0
	SHUMA NDIHM PAAFTESI	110,617,230	110,617,230	0	81,300,755	81,300,755	0	73.5

IX	QKR							
1	<i>Paga</i>	1,300,000	1,300,000		1,180,496	1,180,496		90.8
2	<i>Sigurime shoqërore</i>	213,900	213,900		196,558	196,558		91.9
3	<i>Shp. operative</i>	100,000	100,000		98,930	98,930		98.9
	SHUMA Q.K.R	1,613,900	1,613,900	0	1,475,984	1,475,984	0	91.5

IX	GJENDJA CIVILE							
1	<i>Paga</i>	1,911,550	1,911,550		1,760,667	1,760,667		92.1
2	<i>Sigurime shoqërore</i>	316,640	316,640		296,170	296,170		93.5
3	<i>Shperblime Lindje</i>	715,000	715,000		715,000	715,000		100.0
	SHUMA GJ.CIVILE	2,943,190	2,943,190	0	2,771,837	2,771,837	0	94.2

XI	EMERGJENCA CIVILE							
1	Rehabil.KUL Lgj."E.Caka"	4,097,436	4,097,436		4,097,436	4,097,436		100.0
2	Rehabil.KUZ Lumi.Guhak	2,999,877	2,999,877		2,999,782	2,999,782		100.0
3	Ndert.Muri L.Guhak	4,448,052	4,448,052		4,448,052	4,448,052		100.0
	SHUMA EMERGJENCA	11,545,365	11,545,365	0	11,545,270	11,545,270	0	100.0

XI	ARDH.JASHT LIMITI							
1	5% Garanci Punimesh	646,414	646,414		646,414	646,414		100.0
2	Depozit.tjera Ruajtje	724,613	724,613		724,613	724,613		100.0
	SHUMA EMERGJENCA	1,371,027	1,371,027	0	1,371,027	1,371,027	0	100.0
	BUXHETI TOTAL	373,798,431	275,899,619	97,898,812	323,178,521	236,219,678	86,958,843	

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