

BASHKIA ROSKOVEC
PLANIFIKIMI DHE DETAJIMI I TE ARDHURAVE PER PERIUHDHEN JANAR-DHJETOR 2017

NR	EMERTIMI	Plani Vjetor	3-Mujori i I			3-Mujori i II			3-Mujori i III			3-Mujori i IV							
			Janar	Shkurt	Mars	Prill	Maj	Qershor	Korrik	Gusht	Shtator	Tetor	Nentor	Dhjetor					
II.	Taksa Lokale 2017																		
1	<i>Te Ardhura Tatimore</i>	295467341	9308800	9308800	12425100	11175100	9333800	10483800	9333800	47573800	112716212	46523800	9333800	7950529					
A.	<i>Takse mbi Pasurine e Paluajtshme</i>	212500251	2584100	2584100	4317100	4317100	2584100	2584100	2584100	40874100	104866512	39774100	2584100	2846739					
1	Takse mbi Ndertesat	178889482	467000	467000	2200000	1100000	467000	467000	467000	37657000	96996600	37657000	467000	476882					
2	Takse mbi Token Bujgesore	27652703	2100000	2100000	2100000	3200000	2100000	2100000	2100000	3200000	2100000	2100000	2100000	2352703					
3	Takse mbi Truallin	5958066	17100	17100	17100	17100	17100	17100	17100	17100	5769912	17100	17100	17154					
B.	<i>Tatim I Thjeshtuar mbi Fitimin</i>	1300000	0	0	300000	0	0	300000	0	0	300000	0	0	400000					
C.	<i>Takse e ndikimit në infrastrukturë</i>	2500000	0	0	850000	0	0	850000	0	0	800000	0	0	0					
D.	<i>Takse mbi te drejten e kalimit te Pron</i>	400000	25000	25000	25000	25000	50000	50000	50000	50000	50000	50000	50000	0					
E.	<i>Taksa te Tjera</i>	78767090	699700	699700	6933000	6833000	699700	699700	699700	6699700	6699700	6699700	6699700	4703790					
1	Taksa vjetore e automjeteve te përdorura	6000000	500000	500000	500000	500000	500000	500000	500000	500000	500000	500000	500000	500000					
2	Takse Zenie Vendi(Tregu)	2200000	183000	183000	183000	183000	183000	183000	183000	183000	183000	183000	183000	187000					
3	Taksa e Rentës Minerare	70000000	6000000	6000000	6000000	6000000	6000000	6000000	6000000	6000000	6000000	6000000	6000000	40000000					
4	Taksa e fjetjes në hotel	0	0	0	0	0	0	0	0	0	0	0	0	0					
5	Takse Tabele	567090	16700	16700	250000	150000	16700	16700	16700	16700	16700	16700	16700	16790					
II.	<i>Te Ardhura Jo Tatimore</i>	33628500	2169000	2169000	4652100	2482100	2238000	3138000	4138000	3901500	2238000	2188000	2188000	2150800					
A.	<i>Tarifa Vendore 2017</i>	11251000	720500	704500	3197600	997600	703500	703500	703500	703500	703500	703500	703500	706300					
1	Tarife Pastrimi	9002000	520000	520000	3000000	800000	520000	520000	520000	520000	520000	520000	520000	522000					
2	Tarife Kontrolli Veterinar	140000	11600	11600	11600	11600	11600	11600	11600	11600	11600	11600	11600	12400					
3	Tarife per license transporti	276000	23000	23000	23000	23000	23000	23000	23000	23000	23000	23000	23000	23000					
4	Tarife per certifikate transporti	107000	19000	8000	8000	8000	8000	8000	8000	8000	8000	8000	8000	8000					
5	Tarife Ndricimi	1059000	85900	85900	100000	100000	85900	85900	85900	85900	85900	85900	85900	85900					
6	Tarife Parkimi	415000	40000	35000	34000	34000	34000	34000	34000	34000	34000	34000	34000	34000					
7	Tarife Rregjistrimi Biznesi	252000	21000	21000	21000	21000	21000	21000	21000	21000	21000	21000	21000	21000					
B.	<i>Te ardhura nga dhenia me qera e prones</i>	522053	43500	43500	43500	43500	43500	43500	43500	43553	43500	43500	43500	43500					
1	Tarife per Qera toke	522053	43500	43500	43500	43500	43500	43500	43500	43553	43500	43500	43500	43500					
2	Tarife per Qera Ndertese	0	0	0	0	0	0	0	0	0	0	0	0	0					
C.	<i>Tarifa te tjera</i>	2185447	1401000	1421000	1411000	1441000	1491000	2391000	3391000	3154447	1491000	1441000	1421000	1401000					
1	Tarife Vadije	4600000	10000	30000	20000	50000	100000	100000	2000000	1200000	100000	50000	30000	10000					
2	Te ardhura nga urbanistika	2119600	176000	176000	176000	176000	176000	176000	176000	183600	176000	176000	176000	176000					
3	Te ardhura nga Aluizmi	0																	
4	Te tjera te ardhura	15135847	1215000	1215000	1215000	1215000	1215000	1215000	1215000	1770847	1215000	1215000	1215000	1215000					
SHUMA I + II		329095841	11473800	11477800	17077200	13657200	11571800	13621800	13471800	51475300	114954212	48711800	11501800	10101329					

P/Z/Tatim-taksave
Ditmira Goga

Kryetar i Keshillit

Eleni Goga

Kryetar i Bashkise

Majlinda Bufi



BASHKIA ROSKOVEC

Parashikimi i Të Ardhurave nga Taksat dhe Tarifat vendore për vitin 2017

000/leke

Nr	Emertimi	Fakti 2015	I pritshmi 2016	parashikim 2017	parashikim 2018	parashikim 2019
1	Taksa vendore mbi biznesin e vogël	7,356	1,250	1,300	220	226
2	Taksa mbi Ndërtesat	8,794	122,000	178,889	151,000	154,775
3	Taksa mbi token bujqësore	27,947	32,000	27,653	37,000	37,925
4	Takse mbi Truallin	0	0	5,958	0	0
6	Taksa e ndikimit në infrastrukturë nga ndërtimet e reja	53	70	2,500	2,850	2,921
7	Taksa mbi kalimin e të drejtës së pronësisë për pasuritë e paluajtshme	0	0	400	520	533
8	Taksa vjetore e mjeteve të përdorura	3,241	5,320	6,000	6,800	6,970
9	Taksa për zënien e hapësirave publike	0	2,300	2,200	2,489	2,489
10	Taksa e tabelës	344	400	567	320	328
12	Taksa e rentës minerare	52,833	40,000	70,000	60,000	60,000
I	SHUMA TAKSA	100,568	203,340	295,467	261,199	266,167
1	Tarifa për pastrim	8,548	8,200	9,002	24,306	24,306
2	Tarifa për hapësira publike	1,834	0	0	0	0
3	Tarifa ujit të pijshëm	2,100	4,700	0	0	0
4	Tarifë ndriçimi rrugor	980	1,290	1,059	1,338	1,338
7	Tarifa për Reklame	0	0	0	0	0
8	Tarifa parkimi	197	350	415	124	124
9	Tarifa për therjen e bagëtive	0	25	140	124	124
13	Tarifa të tjera	26,920	17,000	22,491	59,905	59,905
14	Qera Troje	4,963	400	522	9,000	12,000
15	Te ardhura nga gjrobat	12	30	0	0	0
II	Shuma Tarifa+Të tjera	45,554	31,995	33,629	94,798	97,798
1	Transferta e pakushtezuara	38,726	81,882	95,247		
2	Transferta e specifike	0	29,575	32,004		
III	Shuma Te ardhura nga trasfertat	38,726	111,457	127,251	0	0
	Shuma Totale	184,848	346,792	456,347	355,997	363,965

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Shpenzime per sherbime dhe mirembajtjen e										187,242	0	
6.1 pyjeve										300,000	842,900	
6.2 Shpenzime per pastrim, gjelberim dhe varreza												
Shpenzime per mirembajtjen e objekteve												
6.3 ndermtimore.	200,000									300,000	550,000	
Shpenzime per mirembajtjen e aparateve,												
6.4 paisjeve teknike dhe veglave te punes	300,000									0	125,000	
8 Shpenzime per detyrime dhe kompensime legale												
8.1 Shp. per ekzekutim te vendimeve gjyqesore	4,644,738									4,644,738	542,300	
9 Shpenzime te tjera operative												
Shpenzime per aktivitate social-kulturore dhe												
9.1 sportive te vitit					3,000,000					0	0	
9.2 Shpenzime gjyqesore	100,000										625,000	
9.3 Shpenzime per sigurimin e ndertesave												
9.4 Shpenzime per regji. te pasurive te palujtshme	5,000,000										291,900	
Shpenzimet per ekipet e futbollit,						800,000					0	
9.5 volejbollit, boksit dhe shahut												
Shpenzime per kuota perfaqesimi per ekipin e												
9.6 futbollit te rritur te kategorise se 3-te						525,000					3,486,119	
9.7 Keshilltare+kryetar fshattrash	3,700,000										10,000	
9.8 Shpenzime per leje mjedisore	150,000											
Shpenz per Komision per Pranimet e reja ne	400,000										140,000	
9.9 Administrate												
9.10 Shpenzime per mediat	300,000										215,500	
9.11 Detyrime te viteve paraardhese	1,934,785										593,130	
9.12 Dhurata per nxenesite dalluar ne fund vite	300,000										300,000	
9.13 Shpenzime per larje automjetesh	600,000				500,000						268,000	
9.14 Shpenzime per pritje/percjellje											400,000	
10 Subvensione	31,090,073	15,961,950	16,868,000	3,480,000	2,285,000	3,680,600	660,320	0	8,988,580	187,242	8,000,000	8,000,000
SHUMA:											91,201,765	58,253,937

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SHPENZIMET PER TRASFERIME KORRENTE DHE BUXHETE FAMILJAR E INDIVITE PER VITIN 2017

Nr	Emertimi	Administrat a vendore	Sherbimet publike	Rruget e brendeshm e	Kultura	Sporti	Arsimi baze	Arsimi I mesem	Rruget rurale	Ujitja dhe kullimi	Pyjet	Subvensio n per sha Ujesjelles- Kanalizime	Totali
10	Transf.korrente tek nivele te tjera te Qeverise (llog.604)												8,615,000
10.1	Transferime tek Keshillat e Qarkut	300,000											300,000
10.2	Kontribut per Shoqaten e Bashkive	315,000											315,000
10.3	Fondi I kontigjences+Fondi Rezerve	8,000,000											8,000,000
11	Transf.per Buxh.familjare e individet(llog.606)												1,100,000
11.1	Shpenzime per emergjencat civile	500,000											500,000
11.2	Ndihmat per jetimet+invaliditet dhe familjet e var	600,000											600,000
	SHUMA:	9,715,000	0	0	0	0	0	0	0	0	0	0	9,715,000
												8,000,000	91,201,765
												8,000,000	58,253,937

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TABELA E INVESTIMEVE KAPITALE PER VITIN 2017

NR	PROGRAMI	KODI I PROJEKTIT	EMERTIMI I OBJEKTIT	Vlera e plote s obiektit	VITET E FINANCIMIT	
					2017	2018
1	01110		Orendi zyre	50,000	50,000	0
2	01110		Kompjuter+printer	100,000	100,000	0
I			SHUMA E PROGRAMIT ADMINISTRATA VENDORE	150,000	150,000	0
1	09120		Riparime dhe sisteme sholla Vlosh	3,010,477	3,010,477	0
II			SHUMA E PROGRAMIT ARSIMIT	3,010,477	3,010,477	0
1	06330		Ndertim K.U.Z fshati Kuman , zona III	7,513,625	7,513,625	0
2	06330		Ndertim K.U.Z fshati Marinez , zona Marinez fushe, zona II	24,136,261	24,136,261	0
3	06330		Ndertim K.U.Z fshati Strum , zona II	15,990,633	15,990,633	0
4	06330		Ndertim K.U.Z fshati Strum lagja Muskaj+Lagja Begaj	4,000,000	4,000,000	0
5	06330		Ndertim K.U.Z , lagja e Spitalit Roskovec	3,006,549	3,006,549	0
6	06330		Blerje baze materjale per K.U.Z lagja Agacaj	6,980,952	6,980,952	0
7	06330		Rikonstruksion I rruges Kryesore fshati Velimish, L=1627 ml	10,306,384	10,306,384	0
8	06330		Sistemi i qendres se fshatit Ngjeqar	14,608,633	14,608,633	0
9	06330		Projekti zhvillimore per fshatin Suk 2	18,081,021	18,081,021	0
11	06330		Mirembajtje me cakull rruge Luar	3,000,000	3,000,000	0
12	06330		Rikonstruksion rruge kryesore Mbers	15,588,308	15,588,308	0
14	06330		Rikonstruksion I rruges se Pasticerise,Roskovec	5,412,116	5,412,116	0
15	06330		Rikonstruksion I rruges nacionale ish reparti-Ruga Roskovec_ Kurjan	16,808,231	16,808,231	0
16	06330		Rikonstruksion I rruges Kolanjaket , Roskovec	13,717,738	13,717,738	0
17	06330		Projekti zhvillimor I Qendres se Vidhishtes	13,669,726	13,669,726	0
18	06330		Projekti zhvillimor I Qendres se Strumit	6,131,704	6,131,704	0
19	06330		Supervizion+Kolaudim te objekteve ne procedure	3,794,992	3,794,992	0
20	06330		Blerje tubo betoni per rruge dhe KUJ	1,875,000	1,875,000	0
III			SHUMA E PROGRAMIT INFRASTRUKTURA VENDORE	184,621,873	184,621,873	0
1	06260		Lulishtja e Jagodines	3,000,000	3,000,000	0
2	06260		Blerje makineri e pajisje per sektorin e sherbimeve	197,000	197,000	0
3	06260		Kontinier dhe koshja te vegjel per mbeturine	2,064,000	2,064,000	0
4	06260		Mini ekskavator	3,500,000	3,500,000	0
7	06260		Peme dekorative dhe shkurre	1,500,000	1,500,000	0
IV			SHUMA E PROGRAMIT PASTRIM -GJELBERIMI	10,261,000	10,261,000	0
1	04260		Pylezime	1,000,000	1,000,000	0
V			SHUMA E PROGRAMIT ADMINISTRIMI I PYJEVE	1,000,000	1,000,000	0
			SHUMA TOTALE VJETORE	199,043,350	199,043,350	0

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Nr	Emertimi i institucionit	SHPENZIMET										Investimet	Shuma Shpenzime korente	Shuma		
		600		601		602		603		604					606	
		Paga	Sigurime	Shp.oper	Subvensioni	Kont& rezerv	nd&emergje									
1	Aparati i Bashkise	52,120,618	8,289,660	31,090,073	8,000,000	8,615,000							150,000	109,215,351	109,365,351	
2	Pastrim,gjelberim dhe varreza Infrastruktura vendore,	26,920,530	4,281,646	15,961,950									10,261,000	47,164,126	57,425,126	
3	ndricimi,dekor	10,476,774	1,666,306	16,868,000									184,621,873	29,011,080	213,632,953	
4	Kultura,sporti, turizmi	2,305,800	366,732	5,765,000										8,437,532	8,437,532	
5	Arsimi baze	33,608,793	5,575,251	3,680,600									3,010,477	42,864,644	45,875,121	
6	Arsimi l mesem	1,591,000	266,000	660,320										2,517,320	2,517,320	
7	Rruget rurale	3,322,620	528,380	0										3,851,000	3,851,000	
8	Ujitja dhe Kullimi	4,374,404	692,371	8,988,580										14,055,355	14,055,355	
9	Administrimi l pyjeve	0	0	187,242									1,000,000	187,242	1,187,242	
	Shuma	134,720,539	21,666,346	83,201,765	8,000,000	8,615,000	1,100,000						199,043,350	257,303,650	456,347,000	

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Kryetar i Keshillit



BASHKIA ROSKOVEC

Numrin e Punonjësve dhe Paga Mesatare per vitin 2017

Nr	Emertimi i Institucionit	Nr. Punonj	Paga mesatare	Fondi I pagave	Sigurimet Shoqërore	Total shpenzimeve
1	Aparati i Bashkise	96	45,244	52,120,618	8,289,660	60,410,278
2	Pastrim,gjelberim dhe varreza	74	30,316	26,920,530	4,281,646	31,202,176
3	Infrastruktura vendore, ndricimi,dekor	25	34,923	10,476,774	1,666,306	12,143,080
4	Kultura,sporti, turizmi	4	48,038	2,305,800	366,732	2,672,532
5	Arsimi baze	61	45,914	33,608,793	5,575,251	39,184,044
6	Arsimi I mesem	4	33,271	1,591,000	266,000	1,857,000
7	Rrugjet rurale	9	30,765	3,322,620	528,380	3,851,000
8	Ujitja dhe Kullimi	8	45,566	4,374,404	692,371	5,066,775
	Totali	281		134,720,540	21,666,346	156,386,886

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DETYRIMET E PRAPAMBETURA NGA VITET E MËPARSHME (BASHKIA+NJESITE)

NR	Emri i Furnitorit	Emri i kontrates	Shuma totale e kontrates	Shuma e paguar deri ne 31.12.2016	Shuma e mbetur papaguar deri ne 31.12.2016
1	ish-Komuna Kurjan	Pagat janar-qershor 2015 per punonjesit e ujesjellist dhe ndihmes A.baze	1,262,736	300,000	962,736
2	ish-Komuna Kurjan	Shperblim keshilltaret nentor 2014-qershor 2015	936,705	563,130	373,575
3	Shoqeria Permbarrimore "Enforcement Group" shnk	Detyrim page Bexhet Xhindi.Urdheri I ekzekutimit nr.227 dt.18.04.2011	1,029,950	193,000	836,950
4	Zyra Permbarrimore Fier	Gjobe nga ABU Fier.Urdheri I ekzekutimit nr.464 dt.05.07.2011	102,000	0	102,000
5	Nexhat Mehoniqi PF	Blerje kancelarie , materiale te tjera per funksionimin e paisjeve te zyrave dhe materjale pastrimi	160,824	0	160,824
6	Sadiku shpk	Blerje klor dhe materjale hidraulike per ujesjellisin	86,400	0	86,400
7	Majlinda Hatillari	Blerje kancelarie	110,750	0	110,750
8	Ymeraj Print	Blerje dokumentacioni	118,000	0	118,000
9	Shoqeria "Prestige Bailiff Services"	Vendim nr.108 date 08.02.2016 te Gjykates Administrative te Shkalles se Pare Vlore, per detyrim shperblimi per Ivan Toro	154,400	70,000	84,400
10	ERSI/M	Kolaudator Nderim ujesjellsi Kurjan	114,000	0	114,000
11	Shoqeria "Prestige Bailiff Services"	Vendim nr.1066 date 11.05.2016 te Gjykates Administrative te Shkalles se Pare Vlore, per detyrim page per Mestan Alushaj	403,820	40,000	363,820
1	TAULANT HAJDINI	SHUMA NJESIA ADMINISTRITRIVE KURJAN	4,479,585	1,166,130	3,313,455
		Sherbim Interneti	8,500	0	8,500
		SHUMA NJESIA ADMINISTRITRIVE KUMAN	8,500	0	8,500
1	Perbaruesi gjyqesore privat Neritan Çuko	Likujdim vendim gjyqesor per VIKO shpk per zbatim kontrate	2,281,324	1,130,000	1,151,324
2	Perbaruesi gjyqesore privat Neritan Çuko	Vendim I Gjykates Administrative te Apelit Tirane nr.2560 date 02.12.2014 , per detyrim page per Mimoza Shtembari	1,470,352	147,000	1,323,352
3	Perbaruesi gjyqesore privat Neritan Çuko	Urdher Ekzekutimi nr.37 date 25.05.2016 te Gjykates se Shkalles se Pare Fier, per detyrim monetar per fatura te papaguara per firmen "EDI-T"	456,892	0	456,892
	Shoqeria "Strati Bailiff S Service"	Urdher Ekzekutimi nr.384 date 213.07.2016 te Gjykates Administrative te Shkalles se Pare Vlore, per gjobe nga autoriteti Kombetar I Ushqimit"	326,000		326,000
		SHUMA BASHKIA ROSKOVEC	4,534,568	1,277,000	3,257,568
	TOTALI		9,022,653	2,443,130	6,579,523

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BUXHETI I PERGJITHSHEM PER VITIN 2017

ne leke

TE ARDHURAT			SHPENZIMET										
Nr	EMERTIMI I TE ARDHURAVE	SHUMA	EMERTIMI		600	601	602	603	604	606	231	SHUMA	
			Gr. Tit.	Kap.									
0	Te trashguara nga 2016	0	01	01110	20,233,268	3,380,000	4,000,000					27,613,268	
1	Nga fondet e paperdorura	0	00	06260	11,058,354	1,691,646	2,300,000					15,050,000	
2	Nga taksat e paperdorura	0	00	06330	3,400,000	580,000	8,709,209				33,524,886	46,214,095	
			00	09120	21,187,849	3,530,000	200,000					24,917,849	
			00	09230	1,591,000	266,000						1,857,000	
	Te ardhura 2017	329,095,841	00	08250	950,000	175,000						1,125,000	
1	Taksa vendore	295,467,341	00	04240	2,188,671	360,000	4,074,000					6,622,671	
2	Tarifa vendore	33,628,500	00	04520	3,322,620	528,163						3,850,783	
			00	01110	31,887,350	4,909,660	27,090,073	8,000,000	8,615,000	1,100,000	150,000	81,752,083	
			00	06260	15,862,176	2,590,000	13,661,950				10,261,000	42,375,126	
			00	06330	7,076,774	1,086,306	8,158,791				151,096,987	167,418,858	
	Trasferta e pakushtezuar 2017	95,247,363	00	08250	1,355,800	191,732	5,765,000					7,312,532	
			00	09120	12,420,944	2,045,251	4,140,920				3,010,477	21,617,592	
V	Trasferta specifike 2017	32,003,303	00	04240	2,185,733	332,095	4,914,580					7,432,408	
			00	04260			187,242				1,000,000	1,187,242	
	TOTALI TE ARDHURAVE	456,346,507	TOTALI SHPENZIMEVE		134,720,539	21,665,853	83,201,765	8,000,000	8,615,000	1,100,000	199,043,350	456,346,507	

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D/ Finances
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PLANI I SHPENZIMEVE NGA TE ARDHURAT VENDORE VITI 2017

Gr	Tit	Ka	Art	Emertimi I shpenzimit	Shuma vjetrore	J	SH	M	P	M	Q	K	G	SH	T	N	DH	
00	01110	5	600	Paga administrata	31,887,350			4,400,000	4,400,000	4,400,000	4,370,000	4,400,000	4,400,000	4,400,000		4,400,000	5,517,350	
			601	Sig.shoq.administrata	4,909,660			700,000	700,000	700,000	709,660	700,000	700,000	700,000		700,000	700,000	
			602	Operative+mirembajtje+keshilli+V.gjyqesore	27,090,073	1,600,000	1,600,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,290,073
			603	Subvensione per furnizimin me uji	8,000,000						8,000,000							
			604	K.Qarkut dhe sh.bashkise+F.Rezerv+F.kontigi.	8,615,000		315,000						5,300,000			3,000,000		600,000
			606	Nd.jetim+familijet e varfera+ emergjencat	1,100,000				500,000									
			231	Investime	150,000			150,000										
00	06260	5	600	Paga pastrim, gjelberim,varreza	15,862,176			2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,662,176	
			601	Sig.shoq.pastrim, gjelberim,varreza,dekor	2,590,000			370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000
			602	Operative+mirembajtje	13,661,950	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
			231	Investime	10,261,000			5,261,000				5,000,000						
00	06330	5	600	Paga Infrastruktura vendore, ndricimi,dekor	7,076,774			850,000	850,000	850,000	950,000	850,000	850,000	850,000	850,000	850,000	1,876,774	
			601	Sig.shoq.Infrastruktura vendore, ndricimi,dekor	1,086,306			145,000	145,000	145,000	216,306	145,000	145,000	145,000	145,000	145,000	145,000	145,000
			602	Operative+miremb. Infrastruktura vendore, ndricimi,dekor	8,158,791	2,000,000	2,000,000	758,791	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
			231	Investime	151,096,987			31,096,987			20,000,000			100,000,000				
00	09120	5	600	Paga arsimit	12,420,944	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,420,944	
			601	Sig.shoq.arsimi baze	2,045,251	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	175,251
			602	Operative+mirembajtje arsimit baze	4,140,920	500,000	500,000	440,920	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
			231	Investime arsimit baze	3,010,477						3,010,477							
00	08250	5	600	Paga kultura-sporti-turizmi	1,355,800			190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	215,800	
			601	Sig.shoq. kultura+ sporti+turizmi	191,732			35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	16,732	
			602	Operative kultura-sporti-turizmi	5,765,000	595,000	470,000	470,000	470,000	470,000	470,000	470,000	470,000	470,000	470,000	470,000	470,000	470,000
00	04240	5	600	Paga ujitja dhe kullimi	2,185,733			300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	385,733	
			601	Sig.shoq.ujitja dhe kullimi	332,095			50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	32,095
			602	Operative ujitja dhe kullimi	4,914,580	410,000	410,000	410,000	410,000	410,000	410,000	410,000	410,000	410,000	410,000	410,000	410,000	404,580
00	04260	5	602	Operative administrimi i pyjeve	187,242			187,242										
			231	Investime pyjet	1,000,000											1,000,000		
				TOTALI:	329,095,841	5,475,000	7,665,000	52,784,940	7,050,000	35,751,950	23,840,966	19,760,477	15,690,000	115,690,000	10,450,000	15,671,732	19,265,776	

D/ Finances

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PLANI I SHPENZIMEVE NGA TRASFERTA E PAKUSHTEUAR VITI 2017

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Gr Tit	Ka P	Art	Emertimi I shpenzimit	Shuma vjetore	J	SH	M	P	M	Q	K	G	SH	T	N	DH
00	01110	1	600	Paga administrata	20,233,268	3,480,000	4,200,000		4,153,268			4,200,000				
			601	Sig.shoq.administrata	3,380,000	580,000	700,000		700,000			700,000				
			602	Operative+mirembajtje+keshilli +V.gjyqesore	4,000,000	1,600,000			800,000			800,000				
00	06260	1	600	Paga pastrim, gjelberim,varreza	11,058,354	2,100,000	2,200,000		2,200,000			2,200,000			2,358,354	
			601	Sig.shoq pastrim, gjelberim,varreza,dekori	1,691,646	370,000	370,000		370,000			370,000			211,646	
			602	Operative+mirembajtje	2,300,000	800,000			500,000			500,000			500,000	
00	06330	1	600	Paga Infrastruktura vendore, ndricimi,dekori	3,400,000		850,000		850,000			850,000			850,000	
			601	Sig.shoq.Infrastruktura vendore, ndricimi,dekori	580,000		145,000		145,000			145,000			145,000	
			602	Operative+miremb. Infrastruktura vendore, ndricimi,dekori	8,709,209		8,709,209									
			231	Investime Infrastruktura vendore, ndricimi,dekori	33,524,886				12,793,573			10,841,893			9,889,420	
00	09120	1	600	Paga arsimit baze	3,730,000	650,000	770,000		770,000			770,000			770,000	
			601	Sig.shoq.arsimi baze	615,000	95,000	130,000		130,000			130,000			130,000	
			602	Operative+mirembajtje arsimit baze	200,000	200,000									190,000	
00	08250	1	600	Paga kultura-sporti-turizmi	950,000	190,000	190,000		190,000			190,000			35,000	
			601	Sig.shoq. kultura-sporti-turizmi	175,000	35,000	35,000		35,000			35,000			150,000	
00	04240	1	600	Paga ujitja dhe kullimi	600,000		150,000		150,000			150,000			25,000	
			601	Sig.shoq.ujitja dhe kullimi	100,000		25,000		25,000			25,000			25,000	
TOTALI:					95,247,363	10,100,000	18,474,209	0	23,811,841	0	0	21,906,893	0	0	20,954,420	0
					0	0	0	0	0	0	0	0	0	0	0	0

D/ Finances

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 20,372,849
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 5,922,671
 3,850,784
32,003,304

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- 1.Arsimi parashkollor
- 2.Arsimi mesem
- 3.Ujitja dhe kullimi
- 4.Rruget rurale

Shuma:

PLANI I SHPENZIMEVE NGA TRASFERTA SPECIFIKE VITI 2017

Gr	Tit	Ka	Art	Emertimi I shpenzimit	Shuma vjetore	J	SH	M	3MI	P	M	Q	3MII	K	G	SH	3MIII	T	N	DH	3MIV
00	09120	01	ARSIMI	ARSIMI	20,372,849	1,700,000	2,711,855	1,700,000	6,111,855	1,700,000	1,700,000	1,693,212	5,093,212	1,565,755	1,560,000	1,560,000	4,685,755	1,497,849	1,495,000	1,489,178	4,482,027
00	09120	01	PARASHKOLLOR	PARASHKOLLOR	17,457,849	1,450,000	2,300,000	1,450,000	5,200,000	1,450,000	1,450,000	1,450,000	4,350,000	1,350,000	1,350,000	1,350,000	4,050,000	1,287,849	1,285,000	1,285,000	3,857,849
00	09120	01	Paga	Paga	2,915,000	250,000	411,855	250,000	911,855	250,000	250,000	243,212	743,212	215,755	210,000	210,000	635,755	210,000	210,000	204,178	624,178
00	09230	01	ARSIMI I MESEM	ARSIMI I MESEM	1,857,000	186,000	186,000	185,100	557,100	155,000	155,000	154,250	464,250	143,000	142,000	142,110	427,110	137,540	136,000	135,000	408,540
00	09230	01	Paga	Paga	1,591,000	159,000	159,000	159,000	477,000	133,000	133,000	132,000	398,000	122,000	122,000	122,000	366,000	117,000	117,000	116,000	350,000
00	09230	01	Sig.shoq.	Sig.shoq.	266,000	27,000	27,000	26,100	80,100	22,000	22,000	22,250	66,250	21,000	20,000	20,110	61,110	20,540	19,000	19,000	58,540
00	04240	01	UJITJA DHE KULLIMI	UJITJA DHE KULLIMI	5,922,671	1,460,801	158,000	158,000	1,776,801	1,164,668	158,000	158,000	1,480,668	1,046,214	158,000	158,000	1,362,214	996,988	158,000	148,000	1,302,988
00	04240	01	Paga	Paga	1,588,671	99,000	135,000	135,000	369,000	135,000	135,000	135,000	405,000	135,000	135,000	135,000	405,000	139,671	135,000	135,000	409,671
00	04240	01	Sig.shoq.	Sig.shoq.	260,000	17,000	23,000	23,000	63,000	23,000	23,000	23,000	69,000	23,000	23,000	23,000	69,000	23,000	23,000	13,000	59,000
00	04240	01	operative	operative	4,074,000	1,344,801	0	0	1,344,801	1,006,668	0	0	1,006,668	888,214	0	0	888,214	834,317	0	0	834,317
00	04520	01	RRUGET RURALE	RRUGET RURALE	3,850,783	265,000	445,235	445,000	1,155,235	322,696	320,000	320,000	962,696	320,000	320,000	320,000	245,680	885,680	283,000	281,172	847,172
00	04520	01	Paga	Paga	3,322,620	225,000	380,000	380,000	985,000	272,696	270,000	270,000	812,696	270,000	270,000	206,000	746,000	260,000	260,000	258,924	778,924
00	04520	01	Sig.shoq.	Sig.shoq.	528,163	40,000	65,235	65,000	170,235	50,000	50,000	50,000	150,000	50,000	50,000	39,680	139,680	23,000	23,000	22,248	68,248
TOTAL:					32,003,303	3,611,801	3,501,090	2,488,100	9,600,991	3,342,364	2,333,000	2,325,462	8,000,826	3,074,969	2,180,000	2,105,790	7,360,759	2,915,377	2,072,000	2,053,350	7,040,727
					0				0								0				0
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D/ Finances
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LIMITI I SHPENZIMEVE NGA GRANTI I PAKUSHTEUAR DHE SPECIFIK VITI 2017

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K. Qar. kut	Enti Oqerisje s	Kodi i Institucione	Llogaria Ekonomike	Vjetori	Jamar	Shkurt	Mars	3M1	Prill	Maj	Qershor	3M2	Korrik	Gusht	Shtator	3M3	Tetor	Nentor	Dhjetor	3M4
0909	113	2113001	6009999	74,442,571	9,767,000	13,266,090	2,488,100	25,521,190	12,053,964	2,333,000	2,325,462	16,712,426	11,951,755	2,180,000	2,105,790	16,237,545	11,846,060	2,072,000	2,053,350	15,971,410
0909	113	2113001	6029999	19,283,209	3,944,801	8,709,209	0	12,654,010	2,306,668	0	0	2,306,668	2,188,214	0	0	2,188,214	2,134,317	0	0	2,134,317
0909	113	2113001	2319999	33,524,886	0	0	0	0	12,793,573	0	0	12,793,573	10,841,893	0	0	10,841,893	9,889,420	0	0	9,889,420
Shuma:				127,250,666	13,711,801	21,975,299	2,488,100	38,175,200	27,154,205	2,333,000	2,325,462	31,812,667	24,981,862	2,180,000	2,105,790	29,267,652	23,869,797	2,072,000	2,053,350	27,995,147

D/ Finances

Selman Çepele

Kryetari i Bashkise
Majlinda Burfi



TABELA E INVESTIMEVE KAPITALE PER VITIN 2017

NR PROGRAMI	KAP	KODI I PROJEKTTIT	EMERTIMI I OBJEKTIT	Vlera e plete e objektit	FINANCIMI PER VITIN 2017	BURIMI I FINANCIMIT TE ARDHURAT	
						GRANTI 2017	2017
1	01110	5	1130137	Blerje Orendi zyre	50,000		50,000
2	01110	5	1130138	Blerje Kompiuter+printer	100,000		100,000
I	09120	5	1130139	SHUMA E PROGRAMIT ADMINISTRATA VENDORE	150,000	0	150,000
				Riparime dhe sisteme sholla Vlosh	3,010,477		3,010,477
II				SHUMA E PROGRAMIT ARSIMIT	3,010,477	0	3,010,477
1	06330	1	1130140	Ndertim K.U.Z fshati Kurman , zona III	7,513,625	7,513,625	0
2	06330	1	1130141	Ndertim K.U.Z fshati Marinez , zona Marinez fushe, zona II	24,136,261	24,136,261	0
3	06330	5	1130142	Ndertim K.U.Z fshati Strum , zona II	15,990,633		15,990,633
4	06330	5	1130143	Ndertim K.U.Z fshati Strum lagja Muskaj+Lagja Begaj	4,000,000		4,000,000
5	06330	5	1130144	Ndertim K.U.Z , lagja e Spitalit Roskovec	3,006,549		3,006,549
6	06330	5	1130145	Blerje baze materiale per K.U.Z lagja Agacaj	6,980,952		6,980,952
7	06330	5	1130146	Rikonstruksion I rruges Kryesore fshati Velmish, L=1627 ml	10,306,384		10,306,384
8	06330	5	1130147	Sistemi i qendres se fshatit Ngjeqar	14,608,633		14,608,633
9	06330	5	1130148	Projekti zhvillimore per fshatin Suk 2	18,081,021		18,081,021
11	06330	5	1130149	Mirembajtje me cakull rruga Luar	3,000,000		3,000,000
12	06330	5	1130150	Rikonstruksion rruga kryesore Mbers	15,588,308		15,588,308
14	06330	5	1130151	Rikonstruksion I rruges se Pasticerise,Roskovec	5,412,116		5,412,116
15	06330	5	1130152	Rikonstruksion I rruges nacionale ish reparti-Ruga Roskovec_ Kurjan	16,808,231		16,808,231
16	06330	5	1130153	Rikonstruksion I rruges Kolanjaket , Roskovec	13,717,738		13,717,738
17	06330	5	1130154	Projekti zhvillimor I Qendres se Vidhishtes	13,669,726		13,669,726
18	06330	5	1130155	Projekti zhvillimor I Qendres se Strumit	6,131,704		6,131,704
19	06330	5	1130156	Supervizion+Kolaudim te objekteve ne procedure	3,794,992		3,794,992
20	06330	1	1130157	Blerje tubo betoni per rruge dhe KUZ	1,875,000	1,875,000	0
III				SHUMA E PROGRAMIT INFRASTRUKTURA VENDORE	184,621,873	33,524,886	151,096,987
1	06260	5	1130158	Lulishtja e Jagodines	3,000,000		3,000,000
2	06260	5	1130159	Blerje makineri e pajisje per sektorin e sherbimeve	197,000		197,000
3	06260	5	1130160	Blerje Kontinier dhe koshja te vegjel per mbeturine	2,064,000		2,064,000
4	06260	5	1130161	Blerje Mini ekskavator	3,500,000		3,500,000
7	06260	5	1130162	Blerje Peme dekorative dhe shkurre	1,500,000		1,500,000
IV				SHUMA E PROGRAMIT PASTRIM -GJELBERIMI	10,261,000	0	10,261,000
1	04260	5	1130163	Pyllezime	1,000,000		1,000,000
V				SHUMA E PROGRAMIT ADMINISTRIMI I PYJEVE	1,000,000	0	1,000,000
				SHUMA TOTALE VJETORE	199,043,350	33,524,886	165,518,464

NËNPUNËSI ZBATUES
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