BASHKIA MIRDITE

PLANI I BUXHETIT TË PËRGJITHSHËM PËR VITIN 2016

Nr.	T E A R D H U R A T	Shuma	Nr	S H P E N Z I M E T	Shuma	N D A R E				
						600	601	602	604	231
I	**TE ARDHURAT E VETA**		1	Administrata Vendore	110,841,973	85,445,140	13,606,833	11,790,000		
1	Te ardhura te trasheguara	1,523,000	2	Keshilli	7,000,000			7,000,000		
2	Të Ardhura nga Taksat Vendore		3	Sherbime Publike	28,278,700	3,800,000	568,700	23,910,000		
3	Te ardhura jotatimore		4	Sporti	4,247,469	2,551,450	421,019	1,275,000		
4	Të Ardhura të tjera	87,460,000	5	Kultura	12,746,162	10,694,540	1,721,622	330,000		
	Shuma (1-4)	**88,983,000**	6	Arsimi	15,087,187			15,087,187		
			7	Konvikti	13,789,313	11,816,809	1,972,504			
II	**TE ARDHURA NGA BURIMET KOMBETARE**		8	Çerdhe	7,343,798	4,423,400	700,398	2,220,000		
A	**Transferta e Pakushtezuar nga Buxheti I Shtetit**		9	Rruget	17,936,000	13,094,748	2,178,277	2,662,975		
1	Transferta e Pakushtezuar trasheguar nga viti 2015	1,616,665	10	Per arsimin parashkol	51,579,000	44,198,000	7,381,000			
2	Transferta e trasheguar nga viti 2015 per investim	383,537	11	Arsimi parauniversitar	6,036,000	5,172,000	864,000			
3	Transferta e Pakushtezuar e Vitit 2016	152,289,000	12	Mbrojtja nga zjarri	7,851,000	6,091,650	1,062,200	697,150		
4	Per rruget	17,936,000	13	Administrimi pyjeve	3,066,000	2,328,255	388,835	348,910		
5	Per konviktet e arsimit parauniversitare	21,078,000	14	Ujitja kullimi	5,227,000	1,100,000	132,210	3,994,790		
6	Per arsimin parashkollore	51,579,000	15							
7	Arsimi parauniversitare	6,036,000	16							
8	Mbrojtja nga zjarri	7,851,000	17							
9	Administrimi pyjeve	3,066,000	18	Investime	60,915,600					60,915,600
10	Ujitja kullimi	5,227,000	19	Emergjenca Civile	3,000,000				3,000,000	
			20							
	Shuma	**267,062,202**	21	Fond Rezerve	500,000				500,000	
			22	Fond Kontigjence	500,000				500,000	
B	**Transferte e Kushtezuar**		23	Kuota antaresie	100,000				100,000	
	Nga kjo :		24							
	Investime per Arsimin									
	Investime per Shendetsine									
	Shuma (A+B)									
	T O T A L I (I + II)	**356,045,202**		**T O T A L I (1-7)**	**356,045,202**	**190,715,992**	**30,997,598**	**69,316,012**	**4,100,000**	**60,915,600**

BASHKIA MIRDITE

SHPENZIME TE PERGJITHSHME PER VITIN 2016

Nr.	Artik	Emertimi				I N S T I T U C I O N E T									
		shpenzimit	Administ	Kultura	Çerdhe	Sporti	Arsimi	Sherbime	Mena	Ndriçim	F.Rez	F.Emergj	Kesh	Investime	Shuma
								publike	rrugo	publik		Civile	K-Fshati		
1	600	Paga & Shperblime	85,445,140	10,694,540	4,423,400	2,551,450	11,816,809	3,800,000							118,731,339
2	601	Sigurime shoqerore	13,606,833	1,721,622	700,398	421,019	1,972,504	568,700							18,991,076
		SHUMA	**99,051,973**	**12,416,162**	**5,123,798**	**2,972,469**	**13,789,313**	**4,368,700**			**0**	**0**	**0**	**0**	**137,722,415**
	602	Energji elektrike(Rr.çm	900,000	90,000	160,000	40,000	3,000,000			4,710,000					8,900,000
		Uje	2,000,000	80,000	500,000	15,000	1,905,000								4,500,000
		Telekom+posta	470,000	50,000			200,000								720,000
		Kanceleri	1,420,000	80,000											1,500,000
		Mat, pastr.e sherb	200,000	30,000	100,000	20,000	450,000								800,000
		Sherb e mirmb komp	200,000												200,000
		Mat te tjr.Uniforma	0	0	0	0	0	0	0	0	0	0			0
		Furnz me ushqime					4,500,000								4,500,000
		Dru zjarri			1,000,000		2,000,000								3,000,000
		Karburant	1,000,000			500,000	1,000,000								2,500,000
		Pjes kemb. Goma	600,000			500,000									1,100,000
		Udhetime djeta(Bv-Jv)	100,000			100,000									200,000
		Lyerje dhe mirmbaj. ob.					500,000								500,000
		Siguracione	200,000			100,000									300,000
		Dezinfektim objektesh			60,000		60,000								120,000
		Gaz			400,000		400,000								800,000
		Sh.Pub(Pastrim-gjelb)						19,200,000							19,200,000
		Mirmbajtje rrugesh													0
		Mirmbajtje Ndriçimi													0
		Pun-Vogla+Mirmbajtje													0
		Aktiv. Kult+Fest.+sportive													0
		Pagat e keshilltareve											7,000,000		7,000,000
		Vendime gjyqesore	3,500,000												3,500,000
		Blerje buke													0
		Blerje mishi					1,072,187								1,072,187
		qera	1,200,000												1,200,000
		SHUMA	11,790,000	330,000	2,220,000	1,275,000	15,087,187	19,200,000	0	4,710,000	0	0	7,000,000	0	61,612,187
3	604	Fondi Rezerv									500,000				500,000
	604	Fondi Emergj. Civile										3,000,000			3,000,000
	231	Investime												60,915,600	60,915,600
	604	Kuota anetarsie	0									100,000			100,000
	604	Fond kontigjence										500,000			500,000
		SHUMA	110,841,973	12,746,162	7,343,798	4,247,469	28,876,500	23,568,700		4,710,000	500,000	3,600,000	7,000,000	60,915,600	264,350,202

SHPENZIME TE PERGJITHSHME PER VITIN 2016

Emertimi shpenzimit	INSTITUCIONET																	Totali
	Administr		Kultura		Çerdhe		Sporti		Arsimi		Sherb.publike		Keshilltar		Investime			
	Ardhu	Grant	Ardhu	Grant	Ardhu	Grant	Ardhu	Grant	Ardhu	Grant	ARDHUR	Grand	Grand	Ar	Grant	ARDHUR	Grand	
Paga me shtesa	45,000,000	40,445,140	3060000	7,634,540	1000000	3,423,400	622702	1,928,748	2000000	9,816,809		3,800,000				51,682,702	67,048,637	118,731,339
sigurime shoqerore	0	13,606,833		1,721,622		700,398		421,019		1,972,504		568,700				0	18,991,076	18,991,076
SHUMA	45,000,000	54,051,973	3,060,000	9,356,162	1,000,000	4,123,798	622,702	2,349,767	2,000,000	11,789,313	0	4,368,700	0	0	0	51,682,702	86,039,713	137,722,415
Energji elektrike(Rr.çmi)	100,000	800,000	0	90,000	131,440	28,560	0	40,000	2,495,142	504858	4,710,000					7,436,582	1,463,418	8,900,000
Uje	2,000,000		0	80,000	0	500,000	0	15,000	1,234,179	670821						3,234,179	1,265,821	4,500,000
Telekom+AMC+posta	240,000	230,000	0	50,000	0		0		200,000							440,000	280,000	720,000
Kanceleri	1,420,000		0	80,000	0		0	0	0							1,420,000	80,000	1,500,000
Mat, pastr.e sherb	180,000	20,000	0	30,000	100,000		20,000	0	450,000							750,000	50,000	800,000
Sherb e mirmb komp	200,000		0	0	0		0		0							200,000	0	200,000
Mat te tjr.Uniforma	0		0		0		0		0							0	0	0
Furnz me ushqime	0		0		0		0		0	4500000						0	4,500,000	4,500,000
Dru zjarri	0		0		440,000	560,000	0		1,805,000	195000						2,245,000	755,000	3,000,000
Karburant	550,000	450,000	0		0		500,000	0	1,000,000		0					2,050,000	450,000	2,500,000
Pjes kemb. Goma	600,000		0		0		0	500,000	0							600,000	500,000	1,100,000
Udhetime djeta(Bv-Jv)	100,000		0		0		100,000		0							200,000	0	200,000
Lyerje dhe mirmbaj. ob.	0		0		0		0	0	500,000	0						500,000	0	500,000
Siguracione	200,000		0		0		0	100,000	0							200,000	100,000	300,000
Aktivitet sociale	0		0		60,000		0		60,000							120,000	0	120,000
Gaz	0		0		400,000		0		400,000							800,000	0	800,000
Sh.Pub(Pastrim-gjelb)	0		0		0		0		0		11,427,358	7,772,642				11,427,358	7,772,642	19,200,000
Mirmbajtje rrugesh											0					0	0	0
Mirmbajtje Ndriçimi	0		0		0		0		0		0					0	0	0
Pun-Vogla+Mirmbajtje	0		0		0		0	0	0							0	0	0
Aktiv. Kult+Fest.+sportive	0		0		0		0		0							0	0	0
Pagat e keshilltareve	0		0		0		0		0				7,000,000			0	7,000,000	7,000,000
Vendime gjyqesore	3,500,000		0		0		0		0							3,500,000	0	3,500,000
Blerje buke	0		0		0		0		0							0	0	0
Blerje mishi	0		0		0		0		154,179	918,008						154,179	918,008	1,072,187
qera	1,200,000															1,200,000		1,200,000
SHUMA	10,290,000	########	-	330,000	1,131,440	1,088,560	620,000	655,000	8,298,500	6,788,687	16,137,358	7,772,642	7,000,000	#	-	36,477,298	25,134,889	61,612,187
Fondi Rezerv													500,000			0	500,000	500,000
Fondi Emergj. Civile													3,000,000			0	3,000,000	3,000,000
Investime														#	60,915,600	0	60,915,600	60,915,600
Kuota anetarsie	0		0		0		0		0		100,000					100,000	0	100,000
Fond kontigjence													500,000			0	500,000	500,000
SHUMA	55,290,000	55,551,973	3,060,000	9,686,162	2,131,440	5,212,358	1,242,702	3,004,767	10,298,500	18,578,000	16,237,358	12,141,342	11,000,000	0	60,915,600	88,260,000	176,090,202	264,350,202

BASHKIA MIRDITE

PERMBLEDHESE E SHPENZIMEVE TE INVESTIMEVE NE OBJEKTE E ZERA PËR VITIN 2016

Nr.	EMERTIMI	Shuma Vjetore	Grand	Te Ardh.	NDARE SIPAS MUAJVE											
					J	SH	M	P	M	Q	K	G	SH	T	N	DH
I	**INVESTIMET E VITIT 2015**															
1	Rikonstruksion I rrugeve	993,627	993,627													
2	Mbikqyrje punimesh	873,200	873,200													
3	Rikonstruksion I rrugeve Rreshen-koder-Rreshe	668,390	668,390													
	Shuma I Vitit 2015	**2,535,217**	**2,535,217**													
II	**RIKONSTRUKSION I RRUGEVE**															
1	Rik.Rruga Reps-Bulshar -Nenshent	4,210,000	4,210,000													
2	Rik.Rruga Gryk Orosh-Nenshent	2,940,000	2,940,000													
3	Rik.Rruga Perlat Eper -Tharri	3,360,000	3,360,000													
4	Rik.Rruga Klos- Shengjin	2,960,000	2,960,000													
5	Rik.Rruga Klos- Konaj	2,950,000	2,950,000													
6	Rik.Rruga Rreshen-Lurth	2,640,000	2,640,000													
7	Rik.Rruga Munaz-Vele	2,140,000	2,140,000													
8	Rik.Rruga Rreshen-Kulme	1,640,000	1,640,000													
9	Rik Ruga Varreza-Bulger -Rubik	220,000	220,000													
10	Rik Ruga Rasfik	220,000	220,000													
11	Rik Ruga Lagje e re -Lgje e Mesme Rubik	320,000	320,000													
12																
	Shuma II	**23,600,000**	**23,600,000**													
III/1	**Blerje tubi vija vaditese**	2,500,000	2,500,000													
2	**Kazana plehrash**	2,000,000	2,000,000													
3	**Rikonstruksion I 3 pasarelave Fan**	1,200,000	1,200,000													
4	**Rikonstruksion Kanal vadites Nderfan**	500,000	500,000													
5	**Ndertim lulishtje ne lagjen e vjeter Rubik**	200,000	200,000													
	Shuma III	**6,400,000**	**6,400,000**													
IV	**Godina e sherbimeve per qytetaret**	**20,000,000**	**20,000,000**													
V	**Projekte,Supervizion Kolaudime**	5,464,783	5,464,783			.										
VI	**Blerje Paisje Zyrash**	2,915,600	2,915,600													
	SHUMA III=II+III+IV+V+VI	**60,915,600**	**60,915,600**													

BASHKIA MIRDITE BUXHETI VENDOR 2016

PËRMBLEDHËSE E PËRDORIMIT TE BUXHETIT PËR VITIN 2016

Nr	MËRTIM	GR	TIT.	ART	SHUMA VJETORE	NDARE SIPAS MUAJVE											
						J	SH	M	P	M	Q	K	G	SH	T	N	DH
1	Administ	0	1110		110841973	6272500	6182500	5982500	11161045	10155432	10155428	10155428	10155428	10155428	10155428	10155428	10155428
	Vendore			600	85445140	4,290,000	4,200,000	4,000,000	9,000,000	7,994,396	7,994,392	7,994,392	7,994,392	7,994,392	7,994,392	7,994,392	7,994,392
				601	13606833	725,000	725,000	725,000	1,270,209	1,270,203	1,270,203	1,270,203	1,270,203	1,270,203	1,270,203	1,270,203	1,270,203
				602	11790000	1,257,500	1,257,500	1,257,500	890,836	890,833	890,833	890,833	890,833	890,833	890,833	890,833	890,833
2	Sherbime	0	6260		28,278,700	3540000	3135000	3310000	2804151	1848697	1948694	1948693	1948693	1948693	1948693	1948693	1948693
	publike			600	3800000	740,000	740,000	780,000	800,000	92,500	92,500	92,500	92,500	92,500	92,500	92,500	92,500
				601	568700	130,000	125,000	130,000	135,000	6,090	6,088	6,087	6,087	6,087	6,087	6,087	6,087
				602	23,910,000	2,670,000	2,270,000	2,400,000	1,869,151	1,750,107	1,850,106	1,850,106	1,850,106	1,850,106	1,850,106	1,850,106	1,850,106
3	Kultura	0	8230		12746162	625,000	625,000	640,000	943,336	1,239,111	1,239,103	1,239,102	1,239,102	1,239,102	1,239,102	1,239,102	1,239,102
		0		600	10694540	450,000	450,000	460,000	863,336	1,058,903	1,058,901	1,058,900	1,058,900	1,058,900	1,058,900	1,058,900	1,058,900
				601	1721622	75,000	75,000	80,000	80,000	176,458	176,452	176,452	176,452	176,452	176,452	176,452	176,452
				602	330,000	100,000	100,000	100,000	-	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750
3	Sporti	0			4247469	210,000	160,000	260,000	206,079	426,426	426,423	426,426	426,423	426,423	426,423	426,423	426,423
		0	8140	600	2551450	50,000	50,000	50,000	127,190	284,286	284,282	284,282	284,282	284,282	284,282	284,282	284,282
				601	421019	10,000	10,000	10,000	10,000	47,627	47,627	47,630	47,627	47,627	47,627	47,627	47,627
				602	1275000	150,000	100,000	200,000	68,889	94,513	94,514	94,514	94,514	94,514	94,514	94,514	94,514
4	Mirembaj	0	6260		0	0	0	0	0	0	0	0	0	0	0	0	0
	Rrjete			602	0	-	-	-	-	-	-	-	-	-	-	-	-
5	Aresimi	0			28876500	5180000	4250000	4220000	1969205	1657162	1657161	1657160	1657161	1657166	1657161	1657161	1657163
	Konvikti		9120	600	11816809	2,000,000	2,000,000	2,000,000	868,535	618,534	618,534	618,534	618,534	618,534	618,534	618,534	618,536
	Konvikti		9120	601	1972504	280,000	350,000	320,000	113,615	113,612	113,611	113,611	113,611	113,611	113,611	113,611	113,611
			9120	602	15087187	2,900,000	1,900,000	1,900,000	987,055	925,016	925,016	925,015	925,016	925,021	925,016	925,016	925,016
	Keshilli				7000000	600,000	600,000	600,000	577,780	577,780	577,778	577,777	577,777	577,777	577,777	577,777	577,777
				602	7000000	600,000	600,000	600,000	577,780	577,780	577,778	577,777	577,777	577,777	577,777	577,777	577,777
6					0	-	-	-	-	-	-	-	-	-	-	-	-
7	Çerdhe	0	4970		7343798	520000	920000	820000	676832	550876	550870	550870	550870	550870	550870	550870	550870
				600	4423400	360,000	360,000	360,000	486,112	357,161	357,161	357,161	357,161	357,161	357,161	357,161	357,161
				601	700398	60,000	60,000	60,000	65,000	56,930	56,924	56,924	56,924	56,924	56,924	56,924	56,924
				602	2220000	100,000	500,000	400,000	125,720	136,785	136,785	136,785	136,785	136,785	136,785	136,785	136,785
8	*Te tjera:*				65015600	0	0	0	7601736	7401733	7401733	7101733	7101733	7101733	7101733	7101733	7101733
	Investime			231	60915600	-	-	-	6,768,400	6,768,400	6,768,400	6,768,400	6,768,400	6,768,400	6,768,400	6,768,400	6,768,400
	Fond Emergjence			604	3000000	-	-	-	333,336	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333
	Fond Kontigjence			604	500000	-	-	-	500,000	-	-	-	-	-	-	-	-
	Kuota Anetaresie			604	100000	-	-	-	-	100,000	-	-	-	-	-	-	-
	Fond Rezerve			604	500000	-	-	-	-	200,000	300,000	-	-	-		-	-
					0												
	TOTALI				264,350,202	16,947,500	15,872,500	15,832,500	25,940,164	23,857,217	23,957,190	23,657,189	23,657,187	23,657,192	23,657,187	23,657,187	23,657,189

BASHKIA MIRDITE

PËRMBLEDHËSE E PËRDORIMIT TË GRANTIT PËR VITIN 2016

Nr	MËRTIM	GR	TIT.	ART	SHUMA VJETORE	NDARE SIPAS MUAJVE											
						J	SH	M	P	M	Q	K	G	SH	T	N	DH

1	Administ	0	1110		55551973	5415000	5325000	5125000	5303545	4297932	4297928	4297928	4297928	4297928	4297928	4297928	4297928
	Vendore			600	40445140	4,290,000	4,200,000	4,000,000	4,000,000	2,994,396	2,994,392	2,994,392	2,994,392	2,994,392	2,994,392	2,994,392	2,994,392
				601	13606833	725,000	725,000	725,000	1,270,209	1,270,203	1,270,203	1,270,203	1,270,203	1,270,203	1,270,203	1,270,203	1,270,203
				602	1500000	400,000	400,000	400,000	33,336	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333
2	Sherbime	0	6260		12141342	3540000	3135000	3310000	1000000	144547	144543	144542	144542	144542	144542	144542	144542
	publike			600	3800000	740000	740000	780000	800000	92500	92500	92500	92500	92500	92500	92500	92500
				601	568700	130000	125000	130000	135000	6090	6088	6087	6087	6087	6087	6087	6087
				602	7772642	2670000	2270000	2400000	65000	45957	45955	45955	45955	45955	45955	45955	45955
3	Kultura	0	8230		9686162	625000	625000	640000	550000	905778	905770	905769	905769	905769	905769	905769	905769
		0	8230	600	7634540	450000	450000	460000	470000	725570	725568	725567	725567	725567	725567	725567	725567
				601	1721622	75000	75000	80000	80000	176458	176452	176452	176452	176452	176452	176452	176452
				602	330000	100000	100000	100000		3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750
3	Sporti	0			3004767	210000	160000	260000	68000	288349	288345	288348	288345	288345	288345	288345	288345
		0	8140	600	1928748	50000	50000	50000	58000	215097	215093	215093	215093	215093	215093	215093	215093
				601	421019	10000	10000	10000	10000	47627	47627	47630	47627	47627	47627	47627	47627
				602	655000	150000	100000	200000		25,625	25,625	25,625	25,625	25,625	25,625	25,625	25,625
4	Mirembaj	0	6260		0	0	0	0	0	0	0	0	0	0	0	0	0
	rrjete			602	0												
5	Aresimi	0			18578000	5180000	4250000	4220000	824928	512885	512884	512883	512884	512884	512884	512884	512884
	Konvikti		9120	600	9816809	2000000	2000000	2000000	646313	396312	396312	396312	396312	396312	396312	396312	396312
			9120	601	1972504	280000	350000	320000	113615	113612	113611	113611	113611	113611	113611	113611	113611
			9120	602	6788687	2900000	1900000	1900000	65000	2961	2961	2960	2961	2961	2961	2961	2961
	Keshilli				7000000	600000	600000	600000	577780	577780	577778	577777	577777	577777	577777	577777	577777
				602	7000000	600000	600000	600000	577780	577780	577778	577777	577777	577777	577777	577777	577777
6					0												
7	Çerdhe	0	4970		5212358	520000	920000	820000	440000	314050	314044	314044	314044	314044	314044	314044	314044
				600	3423400	360,000	360,000	360,000	375,000	246,050	246,050	246,050	246,050	246,050	246,050	246,050	246,050
				601	700398	60,000	60,000	60,000	65,000	56,930	56,924	56,924	56,924	56,924	56,924	56,924	56,924
				602	1088560	100000	500000	400000		11,070	11,070	11,070	11,070	11,070	11,070	11,070	11,070
8	*Te tjera:*				64915600	0	0	0	7601736	7301733	7401733	7101733	7101733	7101733	7101733	7101733	7101733
	Investime			231	60915600				6768400	6768400	6768400	6768400	6768400	6768400	6768400	6768400	6768400
	Fond Emergjence			604	3000000				333336	333333	333333	333333	333333	333333	333333	333333	333333
	Fond Kontigjence			604	500000				500000								
	Fond Rezerve			604	500000					200000	300000						
	Kuota Anetaresie			604	0												
					176090202	16090000	15015000	14975000	16365989	14343054	14443025	14143024	14143022	14143022	14143022	14143022	14143022

BASHKIA MIRDITE

PËRMBLEDHËSE E PËRDORIMIT TË ARDHURAVE PËR VITIN 2016

NrMËRTIM		GR	TIT.	ART	SHUMA VJETORE	NDARE SIPAS MUAJVE											
						J	SH	M	P	M	Q	K	G	SH	T	N	DH
1	Administ	0	1110		55,290,000	857,500	857,500	857,500	5,857,500	5,857,500	5,857,500	5,857,500	5,857,500	5,857,500	5,857,500	5,857,500	5,857,500
	Vendore			600	45,000,000				5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
				601	-												

				602	10,290,000	857,500	857,500	857,500	857,500	857,500	857,500	857,500	857,500	857,500	857,500	857,500	857,500
2	Sherbime	0	6260		16,137,358	-	-	-	1,804,151	1,704,150	1,804,151	1,804,151	1,804,151	1,804,151	1,804,151	1,804,151	1,804,151
	publike			600	-												
				601	-												
				602	16,137,358				1,804,151	1,704,150	1,804,151	1,804,151	1,804,151	1,804,151	1,804,151	1,804,151	1,804,151
3	Kultura	0	8230		3060000	0	0	0	393336	333333	333333	333333	333333	333333	333333	333333	333333
		0		600	3060000				393336	333333	333333	333333	333333	333333	333333	333333	333333
				601	0												
				602	0												
3	Sporti	0			1242702	0	0	0	138079	138077	138078	138078	138078	138078	138078	138078	138078
		0	8140	600	622702				69190	69189	69189	69189	69189	69189	69189	69189	69189
				601	0												
				602	620000				68,889	68,888	68,889	68,889	68,889	68,889	68,889	68,889	68,889
4	Mirembaj	0	6260		-	-	-	-	-	-	-	-	-	-	-	-	-
	Rrugeve			600	-												
	rrjete			602	-												
5	Aresimi	0			10,298,500	-	-	-	1,144,277	1,144,277	1,144,277	1,144,277	1,144,277	1,144,282	1,144,277	1,144,277	1,144,279
	Konvikti		9120	600	2,000,000				222,222	222,222	222,222	222,222	222,222	222,222	222,222	222,222	222,224
	Konvikti		9120	601	-												
			9120	602	8,298,500				922,055	922,055	922,055	922,055	922,055	922,060	922,055	922,055	922,055
	Keshilli				0	0	0	0	0	0	0	0	0	0	0	0	0
				600	0												
6				602	0												
7	Çerdhe	0	4970		2,131,440	-	-	-	236,832	236,826	236,826	236,826	236,826	236,826	236,826	236,826	236,826
				600	1,000,000				111,112	111,111	111,111	111,111	111,111	111,111	111,111	111,111	111,111
				601	-												
				602	1,131,440				125,720	125,715	125,715	125,715	125,715	125,715	125,715	125,715	125,715
8	*Te tjera:*				100,000	-	-	-	-	100,000	-	-	-	-	-	-	-
	Investime			231	-												
	Fond Emergjence			604	-												
	Vendime gjyqsore			604	-												
	Kuota Anetaresie			604	100,000					100,000							
	Fond Rezerve				-												
					-												
T O T A L I					88,260,000	857,500	857,500	857,500	9,574,175	9,514,163	9,514,165	9,514,165	9,514,165	9,514,170	9,514,165	9,514,165	9,514,167

BASHKIA MIRDITE

PËRMBLEDHËSE E PËRDORIMIT TË GRANTIT PËR VITIN 2016

NrMËRTIM		GR	TIT.	ART	SHUMA VJETORE	NDARE SIPAS MUAJVE											
						J	SH	M	P	M	Q	K	G	SH	T	N	DH
1		0	9230		6,036,000	503,000	637,000	530,000	548,000	477,250	477,250	477,250	477,250	477,250	477,250	477,250	477,250
	Aresimi			600	5,172,000	431,000	545,000	450,000	473,000	409,125	409,125	409,125	409,125	409,125	409,125	409,125	409,125
	mesem			601	864,000	72,000	92,000	80,000	75,000	68,125	68,125	68,125	68,125	68,125	68,125	68,125	68,125
				602	-												
2	Aresimi	0	9120		51,579,000	3,203,000	1,490,000	3,400,000	4,830,072	4,831,991	4,831,991	4,831,991	4,831,991	4,831,991	4,831,991	4,831,991	4,831,991
	PARASHK			600	44,198,000	2,703,000	1,290,000	2,900,000	4,053,687	4,156,415	4,156,414	4,156,414	4,156,414	4,156,414	4,156,414	4,156,414	4,156,414

				601	7,381,000	500,000	200,000	500,000	776,385	675,576	675,577	675,577	675,577	675,577	675,577	675,577	675,577	675,577
				602	-													
3	Adminis	0	4260		3066000	222000	152000	152000	152000	298502	298498	298500	298500	298500	298500	298500	298500	298500
	pyjesh	0		600	2328255	194000	120000	120000	120000	221781	221782	221782	221782	221782	221782	221782	221782	221782
				601	388835	28000	32000	32000	32000	33107	33104	33104	33104	33104	33104	33104	33104	33104
				602	348910					43,614	43,612	43,614	43,614	43,614	43,614	43,614	43,614	43,614
3	Mbrojtja	0			7851000	653000	593000	668000	668000	658627	658623	658625	658625	658625	658625	658625	658625	658625
	zjarri	0	10910	600	6091650	507000	450000	520000	520000	511833	511831	511831	511831	511831	511831	511831	511831	511831
				601	1062200	88000	85000	90000	90000	88650	88650	88650	88650	88650	88650	88650	88650	88650
				602	697150	58,000	58,000	58,000	58,000	58,144	58,142	58,144	58,144	58,144	58,144	58,144	58,144	58,144
4	Mirembaj	0	6260		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Rrugeve			600	-													
	rrjete			602	-													
5	ujitja	0			5,227,000	103,000	103,000	103,000	547,000	546,375	546,375	546,375	546,375	546,375	546,375	546,375	546,375	546,375
	kullimi		4240	600	1,100,000	80,000	80,000	80,000	80,000	97,500	97,500	97,500	97,500	97,500	97,500	97,500	97,500	97,500
				601	132,210	23,000	23,000	23,000	23,000	5,028	5,026	5,026	5,026	5,026	5,026	5,026	5,026	5,026
				602	3,994,790				444,000	443,847	443,849	443,849	443,849	443,849	443,849	443,849	443,849	443,849
	Keshilli				0	0	0	0	0	0	0	0	0	0	0	0	0	0
				600	0													
6				602	0													
7	rruget	0	4520		17,936,000	1,494,000	644,000	644,000	629,000	1,815,625	1,815,625	1,815,625	1,815,625	1,815,625	1,815,625	1,815,625	1,815,625	1,815,625
				600	13,094,748	900,000	200,000	200,000	200,000	1,449,347	1,449,343	1,449,343	1,449,343	1,449,343	1,449,343	1,449,343	1,449,343	1,449,343
				601	2,178,277	200,000	50,000	50,000	35,000	230,407	230,410	230,410	230,410	230,410	230,410	230,410	230,410	230,410
				602	2,662,975	394,000	394,000	394,000	394,000	135,871	135,872	135,872	135,872	135,872	135,872	135,872	135,872	135,872
8	*Te tjera:*				-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Investime			231	-													
	Fond Emergjence			604	-													
	Vendime gjyqsore			604	-													
	Kuota Anetaresie			604	-													
	Fond Rezerve				-													
					-													
T O T A L I					91,695,000	6,178,000	3,619,000	5,497,000	7,374,072	8,628,370	8,628,362	8,628,366	8,628,366	8,628,366	8,628,366	8,628,366	8,628,366	8,628,366

BASHKIA MIRDITE

BUXHETI VENDOR 2016

PERMBLEDHESE E SHPENZIMEVE SIPAS ARTIKUJVE E NENARTIKUJVE PËR VITIN 2016

A D M I N I S T R A T A

Nr	EMERTIMI	Art	SHUMA VJETORE	NDARE SIPAS MUAJVE											
				J	SH	M	P	M	Q	K	G	SH	T	N	DH
1	Shpenzime Përsoneli (600-601)		99141973	5015000	5015000	4725000	9376339	9376331	9376329	9376329	9376329	9376329	9376329	9376329	9376329
	Paga e shpenzime te tjera persor	600	85535140	4,290,000	4,290,000	4,000,000	8,106,130	8,106,128	8,106,126	8,106,126	8,106,126	8,106,126	8,106,126	8,106,126	8,106,126
	Kontributi i sigurimeve shoqerore	601	13606833	725,000	725,000	725,000	1,270,209	1,270,203	1,270,203	1,270,203	1,270,203	1,270,203	1,270,203	1,270,203	1,270,203
2	Mallra e Shërbime të Tjera	602	11790000	982499	892499	992499	992499	992499	992499	992499	992499	992495	992503	992503	982507
	Materiale e sherbime zyre		1620000	135000	135000	135000	135000	135000	135000	135000	135000	135000	135000	135000	135000
	Sherbime		4570000	389163	289167	389167	389167	389167	389167	389167	389167	389167	389167	389167	389167
	Shpenzime udhetimi		100000		10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	
	Mirembajtje te zakonshme		1000000	83333	83333	83333	83333	83333	83333	83333	83333	83333	83333	83333	83337
	Shpenzime te tjera		0												
	Karburant lubrifikant		1000000	83337	83333	83333	83333	83333	83333	83333	83333	83333	83333	83333	83333
	Vendime gjyqesore		3500000	291666	291666	291666	291666	291666	291666	291666	291666	291662	291670	291670	291670
			0												
			0												
			0												
			0												
			0												
			0												
			0												
			0												
			0												
			0												
			0												
			0												
	T O T A L I (1+2+3)		110931973	5997499	5907499	5717499	10368838	10368830	10368828	10368828	10368828	10368824	10368832	10368832	10358836

BASHKIA MIRDITE

PERMBLEDHESE E SHPENZIMEVE SIPAS ARTIKUJVE E NENARTIKUJVE PËR VITIN 2016

KULTURA - SPORTI

BUXHETI VENDOR 2016

Nr	EMERTIMI	Art	SHUMA VJETORE	NDARE SIPAS MUAJVE											
				J	SH	M	P	M	Q	K	G	SH	T	N	DH
I	**KULTURA**		12746162	1053013	1133013	1053013	1083013	1053012	1053012	1053013	1053013	1053015	1053015	1053015	1053015
1	**Shpenzime Përsoneli (600-601)**		12416162	1034679	1034679	1034679	1034679	1034679	1034679	1034680	1034680	1034682	1034682	1034682	1034682
	Paga e shpenzime te tjera persor	600	10694540	891211	891211	891211	891211	891211	891211	891211	891211	891213	891213	891213	891213
	Kontributi i sigurimeve shoqerore	601	1721622	143468	143468	143468	143468	143468	143468	143469	143469	143469	143469	143469	143469
2	**Mallra e Shërbime të Tjera**	602	330000	18334	98334	18334	48334	18333	18333	18333	18333	18333	18333	18333	18333
	Materiale e sherbime zyre		80000		80000										
	Sherbime		220000	18334	18334	18334	18334	18333	18333	18333	18333	18333	18333	18333	18333
	Shpenzime udhetimi		0												
	Mirembajtje te zakonshme		30000				30000								
	Aktivitete kulturore (Festivali)		0												
II	**KLUBI I SHUMESPORTEVE**		4247469	105937	105937	455933	387739	408990	408991	408991	408991	388990	388990	388990	388990
1	**Shpenzime Përsoneli (600-601)**		2972469	51350	51350	51350	313156	313157	313158	313158	313158	313158	313158	313158	313158
	Paga e shpenzime te tjera persor	600	2551450	44000	44000	44000	268827	268827	268828	268828	268828	268828	268828	268828	268828
	Kontributi i sigurimeve shoqerore	601	421019	7350	7350	7350	44329	44330	44330	44330	44330	44330	44330	44330	44330
2	**Mallra e Shërbime të Tjera**	602	1275000	54587	54587	404583	74583	95833	95833	95833	95833	75832	75832	75832	75832
	Karburant		500000	41670	41670	41666	41666	41666	41666	41666	41666	41666	41666	41666	41666
	Sherbime		155000	12917	12917	12917	12917	12917	12917	12917	12917	12916	12916	12916	12916
	Shpenzime udhetimi		100000				20000	20000	20000	20000	20000				
	Mirembajtje te zakonshme		520000			350000		21250	21250	21250	21250	21250	21250	21250	21250
	Shpenzime te tjera		0												
III															
1															
2															
			0												
	T O T A L I		16993631	1158950	1238950	1508946	1470752	1462002	1462003	1462004	1462004	1442005	1442005	1442005	1442005

BASHKIA MIRDITE

PERMBLEDHESE E SHPENZIMEVE SIPAS ARTIKUJVE E NENARTIKUJVE PËR VITIN 2016

ÇERDHE

Nr	EMERTIMI	Art	SHUMA VJETORE	NDARE SIPAS MUAJVE											
				J	SH	M	P	M	Q	K	G	SH	T	N	DH
1	Shpenzime Përsoneli (600-601)		6042498	503546	503542	503541	503541	503541	503541	503541	503541	503541	503541	503541	503541
	Paga e shpenzime te tjera persor	600	5223400	435287	435283	435283	435283	435283	435283	435283	435283	435283	435283	435283	435283
	Kontributi i sigurimeve shoqerore	601	819098	68259	68259	68258	68258	68258	68258	68258	68258	68258	68258	68258	68258
2	Mallra e Shërbime të Tjera	602	2220000	171674	187666	187666	187666	187666	187666	187666	187666	187666	187666	187666	171666
	Materiale e sherbime zyre		0												
	Sherbime		660000	55000	55000	55000	55000	55000	55000	55000	55000	55000	55000	55000	55000
	Shpenzime udhetimi		0												
	Mirembajtje te zakonshme		160000		16000	16000	16000	16000	16000	16000	16000	16000	16000	16000	
	Shpenzime te tjera		1400000	116674	116666	116666	116666	116666	116666	116666	116666	116666	116666	116666	116666
			0												
			0												
			0												
			0												
	T O T A L I		8262498	675220	691208	691207	691207	691207	691207	691207	691207	691207	691207	691207	675207

BASHKIA MIRDITE

PERMBLEDHESE E SHPENZIMEVE SIPAS ARTIKUJVE E NENARTIKUJVE PËR VITIN 2016

BUXHETI VENDOR 2016

TE TJERA FUNKSIONE

Nr	EMERTIMI	Art	SHUMA VJETORE	NDARE SIPAS MUAJVE											
				J	SH	M	P	M	Q	K	G	SH	T	N	DH
1	Fondi Rezerve	604	500000										500000		
2	Fondi i Emergjences	604	3000000										3000000		
3	Fond Kontigjence	604	500000											500000	
4	Kuota Anetaresie	604	100000										100000		
	T O T A L I		4100000	0	0	0	0	0	0	0	0	0	3600000	500000	0

BASHKIA MIRDITE

PERMBLEDHESE E SHPENZIMEVE SIPAS ARTIKUJVE E NENARTIKUJVE PËR VITIN 2016

ARËSIMI

Nr	EMERTIMI	Art	SHUMA VJETORE	NDARE SIPAS MUAJVE											
				J	SH	M	P	M	Q	K	G	SH	T	N	DH
1	Shpenzime Përsoneli (600-601)		13789313	1149119	1149114	1149108	1149108	1149108	1149108	1149108	1149108	1149108	1149108	1149108	1149108
	Paga e shpenzime te tjera person	600	11816809	984740	984739	984733	984733	984733	984733	984733	984733	984733	984733	984733	984733
	Kontributi i sigurimeve shoqerore	601	1972504	164379	164375	164375	164375	164375	164375	164375	164375	164375	164375	164375	164375
2	Mallra e Shërbime të Tjera	602	15078740	1256569	1256565	1256561	1256561	1256561	1256561	1256561	1256561	1256560	1256560	1256560	1256560
	Materiale e sherbime zyre		0												
	Sherbime		5105000	425420	425420	425416	425416	425416	425416	425416	425416	425416	425416	425416	425416
	Shpenzime udhetimi		0												
	Mirembajtje te zakonshme		1010000	84167	84167	84167	84167	84167	84167	84167	84167	84166	84166	84166	84166
	Shpenzime te tjera		7963740	663645	663645	663645	663645	663645	663645	663645	663645	663645	663645	663645	663645
	Karburant lubrifikant		1000000	83337	83333	83333	83333	83333	83333	83333	83333	83333	83333	83333	83333
			0												
			0												
			0												
			0												
			0												
			0												
			0												
			0												
			0												
			0												
	T O T A L I		28868053	2405688	2405679	2405669	2405669	2405669	2405669	2405669	2405669	2405668	2405668	2405668	2405668

BASHKIA MIRDITE

PERMBLEDHESE E SHPENZIMEVE SIPAS ARTIKUJVE E NENARTIKUJVE PËR VITIN 2016

SHERBIME PUBLIKE ME SIPERMARRJE

Nr	EMERTIMI	Art	SHUMA VJETORE	NDARE SIPAS MUAJVE											
				J	SH	M	P	M	Q	K	G	SH	T	N	DH
1	Shpenzime Përsoneli (600-601)		**3450000**	**740000**	**865000**	**779400**	**118403**	**118404**	**118399**	**118399**	**118399**	**118399**	**118399**	**118399**	**118399**
	Paga e shpenzime te tjera person	600	3000000	740000	740000	649400	96733	96736	96733	96733	96733	96733	96733	96733	96733

	Kontributi i sigurimeve shoqerore	601	450000		125000	130000	21670	21668	21666	21666	21666	21666	21666	21666	21666
2	**SHERBIME**		**23910000**	**1992507**	**1992503**	**1992499**	**1992499**	**1992499**	**1992499**	**1992499**	**1992499**	**1992499**	**1992499**	**1992499**	**1992499**
1	**PASTRIM**		16600000	1383337	1383333	1383333	1383333	1383333	1383333	1383333	1383333	1383333	1383333	1383333	1383333
2	**GJELBËRIM**		2600000	216670	216670	216666	216666	216666	216666	216666	216666	216666	216666	216666	216666
5	**Energji ndriçimi rrugor**		4710000	392500	392500	392500	392500	392500	392500	392500	392500	392500	392500	392500	392500
6	**MIRMBAJTJE**		0	0		0	0	0	0	0	0	0	0	0	0
	Mirembajtje te zakonshme rruge + kar		0												
	karburant		0												
	T O T A L I		27360000	2732507	2857503	2771899	2110902	2110903	2110898	2110898	2110898	2110898	2110898	2110898	2110898

BASHKIA MIRDITE

PERMBLEDHESE E SHPENZIMEVE SIPAS ARTIKUJVE E NENARTIKUJVE PËR VITIN 2016

K E S H I L L T A R E

Nr	EMERTIMI	Art	SHUMA	NDARE SIPAS MUAJVE

BUXHETI VENDOR 2016

			VJETORE	J	SH	M	P	M	Q	K	G	SH	N	DH
1	Shpenzime Përsoneli (602)		7000000	583333	583333	583333	583333	583333	583334	583336	583333	583333	583333	583333	583333
	Paga e shpenzime te tjera persor	602	7000000	583333	583333	583333	583333	583333	583334	583336	583333	583333	583333	583333	583333
	Kontributi i sigurimeve shoqerore	601	0												
2	Mallra e Shërbime të Tjera	602	0	0	0	0	0	0	0	0	0	0	0	0	0
	Materiale e sherbime zyre		0												
	Sherbime		0												
	Shpenzime udhetimi		0												
	Mirembajtje te zakonshme		0												
	Shpenzime te tjera		0												
	Karburant lubrifikant		0												
			0												
			0												
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			0												
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			0												
			0												
			0												
			0												
			0												
			0												
			0												
			0												
	T O T A L I (1+2+3)		7000000	583333	583333	583333	583333	583333	583334	583336	583333	583333	583333	583333	583333