REPUBLIKA E SHQIPËRISË
PREFEKTI I QARKUT ELBASAN
SEKTORI FINANCIAR DHE SHËRBIMET MBËSHTETËSE

Nr. 1661 **Prot** **Elbasan, më** 30.01 **.2024**

Lënda: Konfirmim akti

KËSHILLIT TË BASHKISË PEQIN

Në zbatim të nenit 16 të ligjit nr.107/2016 "Për Prefektin e Qarkut", pasi u kontrollua ligjshmëria e aktit tuaj nr.5, datë 26.01.2024 "Për miratimin e buxhetit të Bashkisë Peqin për vitin 2024", konfirmoj në parim mbështetjen e tij në ligj.

PREFEKTI

Majlinda PERRIU

REPUBLIKA E SHQIPËRISË PREFEKTI I QARKUT ELBASAN

Lgj.Brigada "17 Sulmuese", Rruga "Qemal Stafa", Tel.054252138 ëëë.prefektielbasan.gov.al, e-mail: prefekti.elbasan@mb.gov.al

REPUBLIKA E SHQIPËRISË
BASHKIA PEQIN
KESHILLI I BASHKISE

Nr. 5 .Prot. Peqin , më 26.01.2024

VENDIM

NR 5 , DATË 26.01.2024

PER MIRATIMIN E BUXHETIT TË BASHKISË PEQIN PER VITIN 2024

Në mbështetje të Ligjin139/2015. , per "Veteqeverisjen Vendore, ligjit nr. 9936, datë 26.06.2008, "Për menaxhimin e sistemit buxhetor në Republikën e Shqipërisë", si dhe në ligjin nr. 68 /2017 "Për financat e veteqeverisjes vendore" , Udhezimit nr. 2 date 06.02.2012 ,''Per procedurat standarte te zbatimit te buxhetit" Këshilli i Bashkisë me propozim të Kryetarit të Bashkisë

VENDOSI:

1. Të miratojë planin e buxhetit per Bashkine Peqin per vitin 2024 sipas pasqyrave bashkëngjitur:

1.1 Të ardhura gjithsej :

Transherta e pakushtezuar	199.615.101
Transherta e pakushtezuar sektoriale parashkollor	50.720.514
Transherta e pakushtezuar sektoriale parauniversitar	4.631.160
Transherta e pakushtezuar sektoriale PMNZSH	16.345.315
Transherta e pakushtezuar sektoriale administrimi i pyjeve	1.746.708
Transherta e pakushtezuar sektoriale rruget rurale	5.322.744
Transherta e pakushtezuar sektoriale ujitja dhe kullimi	11.158.977
Transherta e pakushtezuar sektoriale menaxhimin e mbetjeve	12.243.614
Te Ardhurat e Parashikuara 2023	199.027.979
Totali i te ardhurave Gjithsej	**500.812.112 leke**
2.1 Shpenzime gjithsej:	**500.812.112 leke**

2. Per zbatimin e ketij vendimi ngarkohet Kryetari i Bashkise dhe Drejtoria e Financese

3. Ky vendim hyn ne fuqi pas miratimit ne prefekture

SEKRETAR I KËSHILLIT
LULZIM RESULI

REPUBLIKA E SHQIPËRISË
BASHKIA PEQIN

KRYETAR I KËSHILLIT
ZVJETLLANA SALLUFI

REPUBLIKA E SHQIPERISE
BASHKIA PEQIN
Dis.27 Peqin PASQYRA ANALITIKE E PLANIT TE T'ARDHURAVE PER VITIN 2024
Lok. 134

Strukt	N.	Emertimi i te	Plani	Ndarja sipas muajve											
			Vjetor												
	R.	Ardhurave	2024	Janar	Shkurt	Mars	Prill	Maj	Qershor	Korrik	Gusht	Shtator	Tetor	Nentor	Dhjetor
		Te ardhura te trasheguara			0	0	0	0	0	0	0	0	0	0	0
		Te ardhura nga Taksat	**86960979**	**9490800**	**7747282**	**7114023**	**7842028**	**6959000**	**6984000**	**4247000**	**6671586**	**7677000**	**9971414**	**6377055**	**5879791**
7002100	1	Taks Vendore Biznesi I Vogel	1000000	100000	100000	100000	100000	100000	100000	100000	100000	50000	50000	50000	50000
7002200	2	Tatim I thjeshtuar fitimi	1000000	100000	100000	100000	100000	100000	100000	100000	100000	50000	50000	50000	50000
7020200	3	Takse mbi ndertesen	24000000	3850000	1850000	1850000	1850000	1850000	1850000	850000	1850000	1850000	2850000	1850000	1650000
7020100	4	Taksa mbi token bujqesore	22000000	3600000	2000000	2000000	1800000	1600000	1600000	1600000	1600000	1600000	1600000	1600000	1400000
7035025	5	Taksa mbi truallin	4000000	335000	335000	335000	335000	335000	335000	335000	335000	335000	335000	335000	315000
7035001	6	Taks vendore per regj,biznesi	1000000	100000	100000	100000	100000	100000	100000	100000	100000	50000	50000	50000	50000
7035003	7	Legalizimet	29000000	1085800	2832282	2199023	3127028	2444000	2469000	732000	2166586	3322000	4616414	2021076	1984791
7035008	8	Takse vendore per reklamat	2000000	170000	170000	170000	170000	170000	170000	170000	170000	170000	170000	170000	130000
7035009	9	Takse Tabele	100000		10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	
7035012	10	Taksa te pekohshme	1860979	150000	160000	160000	160000	160000	160000	160000	150000	150000	150000	150979	150000
7029200	11	T. Kalimin Drejtes. Pronesise	1000000		90000	90000	90000	90000	90000	90000	90000	90000	90000	90000	100000
		Te ardhura nga Tarifat	**42800000**	**3758000**	**6925823**	**5845800**	**4880800**	**5307800**	**2852800**	**7949800**	**1031714**	**1148300**	**1553800**	**807745**	**737618**
7110501	12	Tarifa per Pastrimin	37800000	3358000	6525823	5445800	4480800	4907800	2452800	7549800	631714	748300	1153800	407745	137618
7035023	13	Tarife per ndricimin publik	5000000	400000	400000	400000	400000	400000	400000	400000	400000	400000	400000	400000	600000
		T. per sherb. Adm. Te bashkise	**36467000**	**3005300**	**2185300**	**3185300**	**3192300**	**3195300**	**3195300**	**2195300**	**3498800**	**5841800**	**2945300**	**2055300**	**1971700**
7110105	14	T.Sherb.administ.te bashkise	3000000	300000	300000	300000	300000	300000	300000	300000	300000	300000	100000	100000	100000
7110106	15	T. Dhen.licenc.lejeve,autorizim.	1000000		90000	90000	90000	90000	90000	90000	90000	90000	90000	90000	100000
7035037	16	Tarifa te kontrollit te zhvill.teritorit	1000000		90000	90000	90000	90000	90000	90000	90000	90000	90000	90000	100000
7035040	17	Tarife vendore Leje ndertimi	23000000	1900000	900000	1900000	1900000	1900000	1900000	900000	2203500	4596500	2100000	1400000	1400000
7035045	18	Takse vendore per varreza	3000000	300000	300000	300000	300000	300000	300000	300000	300000	300000	100000	100000	100000
7035048	19	T.Vend.perk,per mirambajtje rruge	2000000	200000	200000	200000	200000	200000	200000	200000	200000	200000	200000		
7113011	20	T. sherbime shtese nga zjarrfikesja	100000	8300	8300	8300	8300	8300	8300	8300	8300	8300	8300	8300	8700
7035002	21	T. Zenien hapesires publike	1000000	90000	90000	90000	90000	90000	90000	90000	90000	90000	90000	100000	
7035039	22	Tarife leje shfrytezim karburantesh	1000000	100000	100000	100000	100000	100000	100000	100000	100000	50000	50000	50000	50000
7111007	23	Tarife ardhura nga parkingu	200000	17000	17000	17000	17000	17000	17000	17000	17000	17000	17000	17000	13000
7113099	24	Tarifa te tjera	1167000	90000	90000	90000	97000	100000	100000	100000	100000	100000	100000	100000	100000
		Grante Nje. Vend. Nga pjesm. Ne taks	**25500000**	**2050000**	**1350000**	**3150000**	**1350000**	**1200000**	**1350000**	**50000**	**3550000**	**5300000**	**2650000**	**2150000**	**1350000**
7204100	25	Takse renta minerare	500000	50000	50000	50000	50000	50000	50000	50000	50000		50000		50000
7204101	26	T. per qark. mjeteve perdorura	14000000	1000000	1300000	1300000	1300000	1150000	1300000		1300000	2300000	1600000	1150000	300000

7204102	27	Takse mbi te ardhurat personale	11000000	1000000		1800000					2200000	3000000	1000000	1000000	1000000
		Te ardhura te tjera	**7300000**	**724900**	**624900**	**624900**	**624900**	**624900**	**624900**	**624900**	**624900**	**574900**	**574900**	**524900**	**526100**
7081006	28	Takse e Akteve dhe pulles	100000	8300	8300	8300	8300	8300	8300	8300	8300	8300	8300	8300	8700
7115409	29	Gjoba te policis ndertimore	200000	16600	16600	16600	16600	16600	16600	16600	16600	16600	16600	16600	17400
7109100	30	Te ardhura nga qera toke bujqesore	6000000	600000	500000	500000	500000	500000	500000	500000	500000	500000	500000	450000	450000
7109200	31	Te ardhura nga qera trualli	1000000	100000	100000	100000	100000	100000	100000	100000	100000	50000	50000	50000	50000
		Totali te ardhurave te vitit	**199027979**	**19029000**	**18833305**	**19920023**	**17890028**	**17287000**	**15007000**	**15067000**	**15377000**	**20542000**	**17695414**	**11915000**	**10465209**
		Transferta e pakusht. (granti)	**199615101**	**21607500**	**22211500**	**16065531**	**22402775**	**20136500**	**7364500**	**19858500**	**7128500**	**18924473**	**13968252**	11861601	18085469
		Transferte specifike	**102169032**	**10722595**	**10516687**	**9411427**	**8801325**	**8234629**	**8506305**	**8209731**	**8315500**	**6973646**	**8325500**	8185500	5966187
		Grant I Trasheguar			0	0	0	0	0	0	0	0	0	0	0
		TOTALI T'ARDHURAVE	**500812112**	**51359095**	**51561492**	**45396981**	**49094128**	**45658129**	**30877805**	**43135231**	**30821000**	**46440119**	**39989166**	**31962101**	**34516865**

PER KESHILLIN E BASHKISE
KRYETARI
ZVJETLLANA SALLUFI

PER BASHKINE PEQIN
DREJT. FINANCES **KRYETARI**
ILDA SALLUFI **BUKUROSH MAÇI**

REPUBLIKA E SHQIPERISE
BASHKIA PEQIN

REPUBLIKA E SHQIPERISE
BASHKIA PEQIN
Dis.27 Peqin lokali 134

PASQYRA ANALITIKE E SHPENZIMEVE + INVESTIMEVE QE DO TE MBULOHEN NGA TRANSFERTA E PAKUSHTEZUAR PER VITIN 2024

(shp. Korente) NE LEKE

Struktura				N.	Emertimi I shpenzimeve o	Nr.	Plani												
Gr	Tit	Kap	Art	R.	mbulohen nga granti	Pun.	Vjetor 2024	Janar	Shkurt	Mars	Prill	Maj	Qershor	Korrik	Gusht	Shtator	Tetor	Nentor	Dhjetor
0	1110	1	600		Paga Planifikim Menaxh.Admin	80	41050101	5500000	5500000	3353031	5200000	5000000		4200000		4600000	1000000	1800101	4896969
0	1110	1	601		Sigurime shoqerore " "		9600000	900000	880000	880000	880000	880000	880000	880000	880000	880000	880000	780000	
0	1110	1	602		Shper. Administrator lagje		450000	37500	37500	37500	37500	37500	37500	37500	37500	37500	37500	37500	37500
0	1110	1	602		Shp.per detyrimet e prapam.		4000000		100000		500000		486000	500000		500000	700000	614000	600000
0	1110	1	602		Permbarimi		3000000	250000	250000	250000	250000	250000	250000	250000	250000	250000	250000	250000	250000
0	1110	1	602		Shpenzime Operative		3015000	265000	250000	250000	250000	250000	250000	250000	250000	250000	250000	250000	250000
0	1110	1	231		Blerje Automjete		1800000				200000	200000	200000	200000	200000	200000	200000	200000	200000
				1	Shuma		62915101	6952500	7017500	4770531	7317500	6617500	2103500	6317500	1617500	6717500	3317500	3931601	6234469
0	1110	1	600		Paga Administrata KB	2	1100000	140000	140000	100000	140000	140000		140000		140000		40000	120000
0	1110	1	601		Sig shoq. Administrata KB		250000	25000	25000	24000	24000	24000	24000	24000	24000	24000	24000	8000	
0	1110	1	602		Shper. keshilli+Kryet.Fshati		8800000	750000	750000	750000	750000	750000	750000	750000	750000	750000	750000	750000	550000
				2	Shuma		10150000	915000	915000	874000	914000	914000	774000	914000	774000	914000	774000	798000	670000
0	3140	1	600		Paga Policia Vendore	10	3800000	500000	500000	250000	490000	490000		490000		490000		140000	450000
0	3140	1	601		Sigurime shoqerore " "		900000	90000	90000	80000	80000	80000	80000	80000	80000	80000	80000	80000	
				3	Shuma		4700000	590000	590000	330000	570000	570000	80000	570000	80000	570000	80000	220000	450000
0	3280	1	600		Paga Emergjencat Civile	7	2800000	370000	370000	230000	360000	360000		360000		360000		50000	340000
0	3280	1	601		Sigurime shoqerore		650000	70000	59000	59000	59000	59000	59000	59000	59000	59000	59000	49000	
				4	Shuma		3450000	440000	429000	289000	419000	419000	59000	419000	59000	419000	59000	99000	340000
0	4220	1	600		Paga Bujqesia,Mbrojt.Konsu.	11	4900000	650000	650000	350000	632000	632000		632000		632000		112000	610000
0	4220	1	601		Sigurime shoqerore		1170000	110000	110000	106000	106000	106000	106000	106000	106000	106000	106000	102000	
				5	Shuma		6070000	760000	760000	456000	738000	738000	106000	738000	106000	738000	106000	214000	610000
0	4260	1	600		Paga Pyje dhe Kullota	7	2600000	340000	340000	170000	330000	330000		330000		330000		130000	300000
0	4260	1	601		Sigurime shoqerore		610000	60000	60000	55000	55000	55000	55000	55000	55000	55000	55000	50000	
				6	Shuma		3210000	400000	400000	225000	385000	385000	55000	385000	55000	385000	55000	180000	300000
0	4520	1	600		Paga Rrjeti Rrugor Rural	25	8900000	1150000	1150000	700000	1125000	1125000		1125000		1125000		300000	1100000
0	4520	1	601		Sigurime shoqerore		2100000	190000	190000	188000	188000	188000	188000	188000	188000	188000	188000	188000	28000
0	4520	1	231		Rik.Rruga Demir Gripshi		8600000		2000000	2000000	722000	600000		522000			2756000		
0	4520	1	231		Rik.Rrug.Metallaj V. Fshatit		3000000										1000000	1000000	1000000
				7	Shuma		22600000	1340000	3340000	2888000	2035000	1913000	188000	1835000	188000	1313000	3944000	1488000	2128000
0	5100	1	602		Shenzime Menaxhmi I Mbet.		20000000	3000000	1700000	1534000	2494275	1700000	1700000	1700000	1700000	901973	1869752	1200000	500000
				8	Shuma		20000000	3000000	1700000	1534000	2494275	1700000	1700000	1700000	1700000	901973	1869752	1200000	500000
0	6140	1	600		Paga Planif.Urban Vendor	18	8100000	1070000	1070000	550000	1057000	1057000		1057000		1057000		182000	1000000

0	6140	1	601		Sigurime shoqerore		1950000	190000	190000	180000	180000	180000	180000	180000	180000	180000	180000	130000	
				9	Shuma		10050000	1260000	1260000	730000	1237000	1237000	180000	1237000	180000	1237000	180000	312000	1000000
0	6260	1	600		Paga Sherb.Publike vendore	25	9020000	1200000	1200000	600000	1180000	1180000		1180000		1180000		300000	1000000
0	6260	1	601		Sigurime shoqerore		2200000	200000	200000	200000	200000	200000	200000	200000	200000	200000	200000	200000	
0	6260	1	602		Ndricim + Shpenzime		10000000	850000	850000	850000	850000	800000	800000	750000	850000	850000	850000	850000	850000
				10	Shuma		21220000	2250000	2250000	1650000	2230000	2180000	1000000	2130000	1050000	2230000	1050000	1350000	1850000
0	8130	1	600		Paga Sporti	10	3900000	550000	550000	300000	510000	510000		510000		510000			460000
0	8130	1	601		Sigurime shoqerore		950000	90000	90000	86000	86000	86000	86000	86000	86000	86000	86000	82000	
				12	Shuma		4850000	640000	640000	386000	596000	596000	86000	596000	86000	596000	86000	82000	460000
0	8220	1	600		Paga Kultura	12	5000000	670000	670000	350000	654000	654000		654000		654000		64000	630000
0	8220	1	601		Sigurime shoqerore		1200000	110000	110000	110000	110000	110000	110000	110000	110000	110000	110000	100000	
				13	Shuma		6200000	780000	780000	460000	764000	764000	110000	764000	110000	764000	110000	164000	630000
0	9120	1	602		Shenzime Operative		9000000	500000	500000	200000	800000	500000	500000	500000	800000	800000	1300000	1300000	1300000
				14	**Shuma**		9000000	500000	500000	200000	800000	500000	500000	500000	800000	800000	1300000	1300000	1300000
0	9230	1	602		Shenzime Operative		1000000	100000	50000	50000	50000	50000		100000	100000	100000	200000	100000	100000
				15	Shuma		1000000	100000	50000	50000	50000	50000	0	100000	100000	100000	200000	100000	100000
0	10430	1	600		Paga Kujdes Soc. Familjet	24	10200000	1350000	1350000	1000000	1330000	1330000		1330000		1016000	314000		1180000
0	10430	1	601		Sigurime shoqerore		2500000	230000	230000	223000	223000	223000	223000	223000	223000	223000	223000	223000	33000
				16	Shuma		12700000	1580000	1580000	1223000	1553000	1553000	223000	1553000	223000	1239000	537000	223000	1213000
0	1810	1	609	17	Fondi rezerve		500000	100000			100000			100000			100000		100000
0	1810	1	604	18	Fondi Emergjencave		1000000				200000		200000				200000	200000	200000
					Tot. shpenz. Qe mbulo. Gran	231	199615101	21607500	22211500	16065531	22402775	20136500	7364500	19858500	7128500	18924473	13968252	11861601	18085469

PER KESHILLIN E BASHKISE
KRYETARI
ZVJETLLANA SALLUFI

PER BASHKINE PEQIN
DREJT. FINANCES
ILDA SALLUFI

KRYETARI
BUKUROSH MAÇI

REPUBLIKA E SHQIPERISE
BASHKIA PEQIN
Dis.27 Peqin lokali 134

PASQYRA ANALITIKE E SHPENZIMEVE QE DO TE MBULOHEN NGA TRANSFERTA E PAKUSHTEZUAR SEKTORIALE PER VITIN 2024

(shp. Korente) NE LEKE

Struktura				N.	Emertimi I shpenzimeve o	Nr.	Plani Vjetor												
Gr	Tit	Kap	Art	R.	mbulohen nga granti	Pun.	2024	Janar	Shkurt	Mars	Prill	Maj	Qershor	Korrik	Gusht	Shtator	Tetor	Nentor	Dhjetor
0	3280	1	600		Paga PMNZSH	14	11900315	1300000	1291000	1102595	991000	991000	973329	881000	881000	866422	891000	891000	840969
0	3280	1	601		Sigurime shoqerore		2000000	170000	170000	170000	167000	167000	167000	167000	167000	167000	167000	167000	154000
0	3280	1	606		Fondi Vecante		200000		50000	50000			30000		30000		30000		10000
0	3280	1	602		Shenzime Operative		2245000	200000	200000	200000	200000	200000	200000	200000	200000	200000	200000	200000	45000
				1	**Shuma**		16345315	1670000	1711000	1522595	1358000	1358000	1370329	1248000	1278000	1233422	1288000	1258000	1049969
0	4240	1	600		Paga Ujitja e Kullimi	2	1499977	130000	130000	130000	125000	125000	125000	125000	125000	125000	125000	125000	109977
0	4240	1	601		Sigurime shoqerore		350000	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000	20000
0	4240	1	606		Fondi Vecante		100000		30000				30000			20000			20000
0	4240	1	602		Shenzime Operative		9209000	1000000	1000000	837693	894744	700000	700000	700000	700000	681565	700000	700000	594998
				2	**Shuma**		11158977	1160000	1190000	997693	1049744	855000	885000	855000	855000	856565	855000	855000	744975
0	4260	1	600		Paga Pyje dhe Kullota	2	1356708	168012	113000	113000	123177	113000	113000	113000	113000	88243	113000	113000	73276
0	4260	1	601		Sigurime shoqerore		270000	25000	22500	22500	22500	22500	22500	22500	22500	22500	22500	22500	20000
0	4260	1	606		Fondi Vecante		20000		20000										
0	4260	1	602		Shenzime Operative		100000	20000		20000		20000		10000	10000		10000		10000
				3	Shuma		1746708	213012	155500	155500	145677	155500	135500	145500	145500	110743	145500	135500	103276
0	4520	1	602		Shenzime Operative		5322744	596823	500000	500000	450000	450000	430686	424231	400000	400000	400000	400000	371004
				4	Shuma		5322744	596823	500000	500000	450000	450000	430686	424231	400000	400000	400000	400000	371004
0	5100	1	602		Shenzime Menaxhmi I Mbet.		12243614	1273084	1200000	1200000	1060904	1000000	1000000	1000000	1000000	816031	1000000	1000000	693595
				5	Shuma		12243614	1273084	1200000	1200000	1060904	1000000	1000000	1000000	1000000	816031	1000000	1000000	693595
0	9120	1	600		Paga Arsimi Baze	55	42850514	4580515	4570000	4068639	3570000	3449129	3570000	3570000	3570000	2634718	3570000	3570000	2127513
0	9120	1	601		Sigurime shoqerore		7170000	603000	597000	597000	697000	597000	597000	597000	597000	597000	597000	597000	497000
0	9120	1	606		Fondi Vecante		700000	100000	100000		100000		100000		100000		100000		100000
				6	**Shuma**		50720514	5283515	5267000	4665639	4367000	4046129	4267000	4167000	4267000	3231718	4267000	4167000	2724513
0	9230	1	600		Paga Arsimi Mesem	5	3601160	401161	368187	300000	300000	300000	297790	300000	300000	205167	300000	300000	228855
0	9230	1	601		Sigurime shoqerore		830000	75000	75000	70000	70000	70000	70000	70000	70000	70000	70000	70000	50000
0	9230	1	606		Fondi Vecante		200000	50000	50000				50000			50000			
				7	Shuma		4631160	526161	493187	370000	370000	370000	417790	370000	370000	325167	370000	370000	278855
						78	102169032	10722595	10516687	9411427	8801325	8234629	8506305	8209731	8315500	6973646	8325500	8185500	5966187

PER KESHILLIN E BASHKISE
KRYETARI
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PER BASHKINE PEQIN
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BUKUROSH MAÇI

REPUBLIKA E SHQIPERISE
BASHKIA PEQIN
Dis.27 Peqin lokali 13

PASQYRA ANALITIKE E SHPENZIMEVE + INVESTIMEVE QE DO TE MBULOHEN NGA T'ARDHURATE VETA PER VITIN 2024

(limiti I perdorimit te t'ardhurave ne shpenzime +investime)

(shp. Korente)

NE LEKE

Struktura				N.	Emertimi I shpenzimeve mbulohen nga T'Ardhua	Plani Vjetor 2024	Janar	Shkurt	Mars	Prill	Maj	Qershor	Korrik	Gusht	Shtator	Tetor	Nentor	Dhjetor
Gr	Tit	Kap	Art	R.														
0	1110	5	600		Paga Planifikim Menaxh.Adr	27000000	3000000	3000000	3000000	3000000	3000000	3000000	3000000	3000000	3000000			
0	1110	5	601		Sigurime shoqerore " "	1000000	50000	50000			50000			50000				800000
0	1110	5	602		Shpenzime operative	4000000	350000	350000	350000	350000	350000	350000	350000	350000	350000	350000	350000	150000
0	1110	5	602		Shpenzime Permbarimi	4000000	350000	350000	350000	350000	350000	350000	350000	350000	350000	350000	350000	150000
0	1110	5	602		Shpenz. Transporti Femijet A	1500000	125000	125000	125000	125000	125000	125000	125000	125000	125000	125000	125000	125000
0	1110	5	604		1% Keshilli Qarkut	800000	200000		200000		200000			200000				
0	1110	5	606		Fondi Vecante	1000000	100000	100000	100000	100000	100000		100000	100000	100000		100000	100000
0	1110	5	231		Blerje Paisje Zyre	1500000	500000	500000	500000									
0	1110	5	231		Blerje Automjete	1700000		1000000	700000									
				1	Shuma	42500000	4675000	5475000	5325000	3925000	4175000	3825000	3925000	4175000	3925000	825000	925000	1325000
0	1110	5	600		Paga Administrata KB	675000	70000	70000	70000	70000	70000	70000		70000	70000	70000	45000	
0	1110	5	601		Sig shoq. Administrata KB	23000		8000										15000
0	1110	5	602		Shper. keshilli+Kryet.Fshati	3000000	700000	700000	700000	700000	200000							
0	1110	5	606		Fondi Vecante	30000		30000										
				2	Shuma	3728000	770000	808000	770000	770000	270000	70000	0	70000	70000	70000	45000	15000
0	3140	5	600		Paga Policia Vendore	2500000	300000	200000	200000	200000	200000	200000	200000	200000	200000	200000	200000	200000
0	3140	5	601		Sigurime shoqerore " "	81000											30000	51000
0	3140	5	602		Shpenzime operative	500000	42000	42000	42000	42000	42000	42000	42000	42000	42000	42000	40000	40000
0	3140	5	606		Fondi Vecante	150000	70000	60000	20000									
				3	Shuma	3231000	412000	302000	262000	242000	242000	242000	242000	242000	242000	242000	270000	291000
0	3280	5	600		Paga Emergjencat Civile	1800000	150000	150000	150000	150000	150000	150000	150000	150000	150000	150000	150000	150000
0	3280	5	601		Sigurime shoqerore	60000		20000										40000
0	3280	5	606		Fondi Vecante	200000	30000		30000		30000		30000		30000		30000	20000
0	3280	5	602		Shenzime Operative	200000	20000	20000	20000	20000	20000	20000	20000	20000		20000	20000	
				4	Shuma	2260000	200000	190000	200000	170000	200000	170000	200000	170000	180000	170000	200000	210000
0	4220	5	600		Paga Bujqesia,Mbrojt.Konsu	3200000	300000	300000	300000	300000	300000	200000	200000	200000	300000	300000	200000	300000
0	4220	5	601		Sigurime shoqerore	110000		30000										80000
0	4220	5	606		Fondi Vecante	300000		50000	50000			50000		50000		50000	20000	30000
0	4220	5	602		Shenzime Operative	500000	50000	50000	50000	50000	50000	50000	50000	50000	25000	25000	25000	25000
				5	Shuma	4110000	350000	430000	400000	350000	350000	300000	250000	300000	325000	375000	245000	435000
0	4240	5	602		Shenzime Operative	1000000			100000	100000	100000	100000	100000	100000	100000	100000	100000	100000
				6	Shuma	1000000	0	0	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000
0	4260	5	600		Paga Pyje dhe Kullota	1800000	200000	200000	200000	200000	200000	200000	200000		200000	200000		

0	4260	5	601		Sigurime shoqerore	60000		20000										40000
0	4260	5	606		Fondi Vecante	150000			50000					50000				50000
0	4260	5	602		Shenzime Operative	1000000		300000	300000	300000	100000							
0	4260	5	230		Studim Projektim Pyjet	800000	400000	400000										
				7	Shuma	3810000	600000	920000	550000	500000	300000	200000	200000	50000	200000	200000	0	90000
0	4520	5	600		Paga Rrjeti Rrugor Rural	5700000	500000	500000	500000	500000	500000	500000	500000	500000	500000	500000	500000	200000
0	4520	5	601		Sigurime shoqerore	190000	90000											100000
0	4520	5	606		Fondi Vecante	300000	50000		50000		50000		50000		50000		50000	
0	4520	5	602		Shenzime Operative	1000000			100000	100000	100000	100000	100000	100000	100000	100000	100000	100000
0	4520	5	231		Rik.Rruga Kodra e Ullirit	3908414						800000	800000	800000	800000	708414		
0	4520	5	231		Rik.Rruga Demir Gripshi	11133028	3000000		3000000	2133028	3000000							
0	4520	5	231		Blerje Skrepi	2500000		500000		500000		500000	500000	500000				
0	4520	5	231		Rik.rruga e spitalit	10000000									3000000	3000000	3000000	1000000
0	4520	5	231		Rik.Rrug.Metallaj V. Fshatit	3117618											1000000	2117618
0	4520	5	230		Studime Projektime	3000000									700000	700000	700000	900000
				8	Shuma	40849060	3640000	1000000	3650000	3233028	3650000	1900000	1950000	1900000	5150000	5008414	5350000	4417618
0	5100	5	602		Shenzime Menaxhmi I Mbet	30000000	3000000	3000000	3000000	3000000	3000000	3000000	3000000	3000000	3000000	3000000		
				9	Shuma	30000000	3000000	3000000	3000000	3000000	3000000	3000000	3000000	3000000	3000000	3000000	0	0
0	6140	5	600		Paga Planif.Urban Vendor	5400000	500000	500000	500000	500000	500000	500000	500000	500000	500000	500000	400000	
0	6140	5	601		Sigurime shoqerore	180000	80000											100000
0	6140	5	606		Fondi Vecante	200000		50000			50000			50000				50000
0	6140	5	602		Shenzime Operative	500000	50000	50000	50000	50000	50000	50000	50000	50000	50000		50000	
				10	Shuma	6280000	630000	600000	550000	550000	600000	550000	550000	600000	550000	500000	450000	150000
0	6260	5	600		Paga Sherb.Publike vendore	5950000	600000	600000	600000	600000	550000	500000	500000	500000	500000	500000	500000	
0	6260	5	601		Sigurime shoqerore	200000		100000										100000
0	6260	5	606		Fondi Vecante	300000	30000	30000	30000	30000	30000		30000		30000	30000	30000	30000
0	6260	5	602		Shenzime Operative	3500000	500000	500000	300000	300000	500000	200000	200000	200000	200000	200000	200000	200000
0	6260	5	602		Shenzime Operative Nd. RR	5000000	500000	500000	500000	500000	500000	500000	500000	500000	500000	500000		
0	6260	5	602		Shenzime Operative TVSH	758305		758305										
0	6260	5	604		Transf. Shkumbin.Agrotrend	1200000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000
0	6260	5	231		Shpronesim token e Varreza	1000000	200000	200000	200000	200000	200000							
0	6260	5	231		Rik. godine banimi 1-kateshe	2761591										1000000	1000000	761591
0	6260	5	231		Nder.Treg.Produk.Bujqesore	2905000						700000	700000	700000	700000	105000		
0	6260	5	231		Rik.sheshi	3000000		500000		500000					1000000	1000000		
				11	Shuma	26574896	1930000	3288305	1730000	2230000	1880000	2000000	2030000	2000000	3030000	3435000	1830000	1191591
0	8130	5	600		Paga Sporti	2600000	250000	250000	250000	250000	250000	250000	250000	250000	250000	250000	100000	
0	8130	5	601		Sigurime shoqerore	90000	40000											50000
0	8130	5	606		Fondi Vecante	100000		30000		30000		30000					10000	
0	8130	5	602		Shenzime Operative	200000		20000	20000	20000	20000	20000	20000	20000	20000	20000	20000	
0	8130	5	604		Transferte Sporti	2500000		100000	500000	300000	200000	200000	200000	200000	200000	200000	200000	200000
0	8130	5	231		Shpronesim tokes Stadiumi	1000000								250000	250000	250000	250000	
				13	Shuma	6490000	290000	400000	770000	600000	470000	500000	470000	720000	720000	720000	580000	250000

0	8220	5	600		Paga Kultura	3400000	300000	300000	300000	400000	300000	400000	300000	300000	300000	300000	200000	
0	8220	5	601		Sigurime shoqerore	115000	45000											70000
0	8220	5	606		Fondi Vecante	120000	20000	20000	20000	20000							20000	20000
0	8220	5	602		Shenzime Operative	600000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000
0	8220	5	606		Transferta	600000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000
				14	Shuma	4835000	465000	420000	420000	520000	400000	500000	400000	400000	400000	400000	320000	190000
0	9120	5	600		Paga Arsimi Baze	1000000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000		
0	9120	5	601		Sigurime shoqerore	167000	67000											100000
0	9120	5	602		Shenzime Operative	2000000	200000	200000	200000	200000	200000	200000	200000	200000	200000	200000		
0	9120	5	231		Supervizime Kolaudime	1000000	300000	300000	300000	100000								
0	9120	5	231		Rikonst. Terr.Sport. D. Gode	143023			143023									
				15	Shuma	4310023	667000	600000	743023	400000	300000	300000	300000	300000	300000	300000	0	100000
0	9230	5	602		Shenzime Operative	400000	50000		50000		50000	50000	50000	50000	50000	50000		
0	9230	5	231		Supervizime Kolaudime	1000000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000		
0	9230	5	231		Rik.Shkolla Mesme Pajove	4000000									1000000	1000000	1000000	1000000
				16	Shuma	5400000	150000	100000	150000	100000	150000	150000	150000	150000	1150000	1150000	1000000	1000000
0	10430	5	600		Paga Kujdes Soc. Familjet	7200000	700000	700000	700000	700000	700000	700000	700000	700000	700000	700000	200000	
0	10430	5	601		Sigurime shoqerore	250000	50000	100000										100000
0	10430	5	606		Fondi Vecante	300000			100000				100000					100000
0	10430	5	602		Shenzime Operative	1000000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000		
				17	Shuma	8750000	850000	900000	900000	800000	800000	800000	900000	800000	800000	800000	200000	200000
0	1810	5	609	18	Fondi rezerve	1000000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000		
0	1810	5	604	19	Fondi Emergjencave	3900000	300000	300000	300000	300000	300000	300000	300000	300000	300000	300000	400000	500000
						199027979	**19029000**	**18833305**	**19920023**	**17890028**	**17287000**	**15007000**	**15067000**	**15377000**	**20542000**	**17695414**	**11915000**	**10465209**

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