

TABELA PERMBLEDHESE E Të ARDHURAVE DHE SHPENZIMEVE SIPAS PROGRAMEVE Viti 2021

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Nr.	EMERTIMI	Te ardhurat	Nr	PROGRAMET	SHPENZIMET				
					Shuma	Paga	Sig.Shoq.	Shpenz. Operat	Investime
I	Te ardhurat Lokale	654,727,000	1	Planifikimi,menaxhimi &Administrim	258,321,200	167,093,000	28,006,000	61,222,200	2,000,000
			2	Sherbimet e policise vendore	10,326,000	8,166,000	1,284,000	876,000	-
1	Te ardhurat e vitit 2021	610,727,000	3	Mbrojtja nga zjarri &shpetimi	15,706,000	11,016,860	1,889,140	2,800,000	-
			3,1	Mbrojtja & emergjenca civile	27,865,000			27,865,000	
a	Te ardhura te taksueshme	359,297,000	4	Menaxhimi ujitjes dhe kullimit	48,849,840	18,673,247	3,136,753	26,411,000	628,840
b	Te ardhura jo tatimore	157,754,000	5	Menaxhimi pyjeve dhe kullotat	1,747,000	1,220,000	217,000	310,000	-
c	te ardhura te tjera	93,676,000	6	Rrjeti rrugor	283,047,494	17,384,820	2,792,180	81,100,000	181,770,494
2	Te ardh.e trasheg.V.2020	44,000,000	7	Transporti publik	1,600,000	-	-	1,600,000	-
			8	Menaxhimi i mbetjeve	61,818,000	-	-	61,818,000	-
II	Transferta pakushtezuar 2021	403,199,000	9	Programet e mbrojtjes se mjedisit	21,636,000	-	-	21,636,000	-
II,1	Shtese transf.pakushtezuar		10	Sherbimet publike vendore(np)	110,888,001	52,573,592	8,965,409	47,453,000	1,896,000
			11	Sherbime lokale te Ujsjellesit	5,000,000			5,000,000	-
III	Transf pakusht.sektoriale v.2021	251,226,000	12	Ndricim rruges	27,911,000	3,647,189	566,811	23,697,000	-
			13	Sherbime te Kujdesit Paresor	4,693,630				4,693,630
III,1	Transferte specifike v.2021	9,865,000	14	Sport dhe argetim	9,379,810	5,860,020	951,790	2,568,000	-
			14,1	Sport dhe argetim -Futolli	40,000,000	-	-	40,000,000	-
			15	Art dhe kulture	41,325,000	23,855,842	3,750,158	12,719,000	1,000,000
			16	Arsimi baze dhe parashkollor+cerdhe	275,110,752	193,406,960	31,538,229	38,102,800	12,062,763
			17	Arsimi i mesem i pergjithshem	34,257,273	9,796,770	1,585,230	-	22,875,273
			18	Arsimi profesional	9,249,000	4,500,000	710,000	3,039,000	1,000,000
			19	Kujdesi social per PAK	14,366,000	10,713,700	1,742,300	1,910,000	-
			20	Sigurimi shoqeror (Te moshuarit)	1,920,000	-	-	1,920,000	-
			21	Strehimi social	4,000,000	-	-	4,000,000	-
			22	Fondi.Rezerve	7,000,000	-	-	7,000,000	-
			23	Fondi i kontigjences	3,000,000	-	-	3,000,000	-
	Shuma (I+ II+III)	1,319,017,000		Shuma	1,319,017,000	527,908,000	87,135,000	476,047,000	227,927,000

TABELA PERMBLEDHESE E TË ARDHURAVE DHE SHPENZIMEVE SIPAS NJËSIVE SHPENZUESE Viti 2021

Pasqyra nr. 1,1

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Nr.	E M E R T I M I	Te ardhurat	Nr	Njesite shpenzuese	SHPENZIMET				
					Shuma	Paga	Sig.Shoq.	Shpenz. Operat	Investime
I	Te ardhurat Lokale	654,727,000	1	Bashkia	636,130,680	187,495,860	31,396,140	207,447,200	209,791,480
1	Te ardhurat e vitit 2021	610,727,000			-				
a	Te ardhura te taksueshme	359,297,000	2	Nd/ja Pasurise Publike	288,136,521	92,278,848	15,461,153	165,261,000	15,135,520
b	Te ardhura jo tatimore	157,754,000			-				
c	te ardhura te tjera	93,676,000	3	Qendra Kultur&Kl.Sportit	90,704,810	29,715,862	4,701,948	55,287,000	1,000,000
2	Te ardh.e trasheg.V.2020	44,000,000			-				
			4	Qendra e Arsimit	299,044,989	218,417,430	35,575,759	43,051,800	2,000,000
II	Transf.pakushtez.v.2021	403,199,000			-				
II,1	Shtese transf.pakushtezuar	-	5	Sh.A.ujsjelles Kanalizime	5,000,000			5,000,000	
III	Transf pakusht.sektoriale v.2021	251,226,000							
III,1	Transferte specifike v.2021	9,865,000							
	Shuma (I+ II+III)	1,319,017,000		Shuma	1,319,017,000	527,908,000	87,135,000	476,047,000	227,927,000

BASHKIA LUSHNJE

TRANSFERTA E PAKUSHTEZUAR SEKTORIALE PER VITIN 2021 (sipas artikujve)

Pasqyra nr. 1/2

Nr	Prog.	EMERTIMI	Shuma transf.	Art.600	Art.601	Art.602	Art.231	Nr.punonj.
1	09120	Ars.Parashk.edukatore +pun.mbesht.ars.baze	159,317,000	136,520,000	22,797,000			217
2	09230	Punonj. sherb.mbesht.Ars.Mesem	11,382,000	9,796,770	1,585,230			19
3	09240	Konv.Arsimi profesional	9,249,000	4,500,000	710,000	3,039,000	1,000,000	9
4	03280	Tr.specif.sherb.mbr.zjarri(PMNZSH)	15,006,000	11,016,860	1,889,140	2,100,000		14
5	04260	Tr.specifper admin.e pyjeve	1,747,000	1,220,000	217,000	310,000		2
6	04240	Tr.specifper ujitjen dhe kullimin	47,221,000	18,673,247	3,136,753	25,411,000		27
7	04520	Tr.specif.per rruget rurale+f.invest	7,304,000	4,266,000	668,000	2,370,000		9
		Shuma Transf se pa kushtezuar sektoriale	251,226,000	185,992,877	31,003,123	33,230,000	1,000,000	297
8	03280	Transferte specifike Mbrojtja Civile	9,865,000			9,865,000		
		Shuma	261,091,000	185,992,877	31,003,123	43,095,000	1,000,000	297

TRANSFERTA E PAKUSHTEZUAR SEKTORIALE PER VITIN 2021 (e ndare ne 3-mujore)

Nr	Prog.	EMERTIMI	Shuma transf.	3/m I	3/m II	3/m III	3/m IV	Nr.punonj.
1	09120	Ars.Parashk.edukatore +pun.mbesht.ars.baze	159,317,000	47,795,100	39,829,250	36,642,910	35,049,740	217
2	09230	Punonj. sherb.mbesht.Ars.Mesem	11,382,000	3,414,600	2,845,500	2,617,860	2,504,040	19
3	09240	Konv.Arsimi parauniversitar	9,249,000	2,774,700	2,312,250	2,127,270	2,034,780	9
4	03230	Tr.specif.sherb.mbr.zjarri(PMNZSH)	15,006,000	4,501,800	3,751,500	3,451,380	3,301,320	14
5	04260	Tr.specifper admin.e pyjeve	1,747,000	524,100	436,750	401,810	384,340	2
6	04240	Tr.specifper ujitjen dhe kullimin	47,221,000	14,166,300	11,805,250	10,860,830	10,388,620	27
7	04520	Tr.specif.per rruget rurale+f.invest	7,304,000	2,191,200	1,826,000	1,679,920	1,606,880	9
		Shuma Transf se pa kushtezuar sektoriale	251,226,000	75,367,800	62,806,500	57,781,980	55,269,720	297
8	03280	Transferte specifike Mbrojtja Civile	9,865,000	2,959,500	2,466,250	2,268,950	2,170,300	
		Shuma	261,091,000	78,327,300	65,272,750	60,050,930	57,440,020	297

BASHKIA LUSHNJE

Pasqyra nr.1/4

TABELA E TAVANEVE TE SHPENZIMEVE SIPAS PROGRAMEVE Viti 2021-2023

Nr	PROGRAMET	TAVANET E SHPENZIMEVE		
		Tavanet Viti 2021	Tavanet Viti 2022	Tavanet Viti 2023
1	Planifikimi,menaxhimi &Administrimi	258,321,200	261,547.000	264,547.000
2	Sherbimet e policise vendore	10,326,000	10,437.000	10,537.000
3	Mbrojtja nga zjarri & shpetimi	15,706,000	15,006.000	15,006.000
3,1	Mbrojtja & emergjenca civile	27,865,000	27,900.000	28,000.000
4	Menaxhimi ujitjes dhe kullimit	48,849,840	47,221.000	47,221.000
5	Menaxhimi pyjeve dhe kullotat	1,747,000	1,747.000	1,747.000
6	Rrjeti rrugor	283,047,494	326,883.000	349,180.000
7	Transporti publik	1,600,000	1,600.000	1,600.000
8	Menaxhimi i mbetjeve	61,818,000	63,054.000	63,054.000
9	Programet e mbrojtjes se mjedisit	21,636,000	22,068.000	22,068.000
10	Sherbimet publike vendore(np)	110,888,001	112,452.000	113,452.000
11	Sherbime lokale te Ujsjellesit	5,000,000	0.000	0.000
12	Ndricim rruges	27,911,000	28,427.000	28,627.000
13	Sherbime te Kujdesit Paresor	4,693,630		
14	Sport dhe argetim	9,379,810	11,916.000	12,016.000
14,1	Sport dhe argetim -Futolli	40,000,000	40,000.000	40,000.000
15	Art dhe kulture	41,325,000	39,815.000	39,915.000
16	Arsimi baze dhe parashkollor+cerdhe	275,110,752	268,981.000	273,571.000
17	Arsimi i mesem i pergjithshem	34,257,273	11,382.000	11,382.000
18	Arsimi profesional	9,249,000	9,249.000	9,249.000
19	Kujdesi social per PAK	14,366,000	14,531.000	14,631.000
20	Sigurimi shoqeror (Te moshuarit)	1,920,000	1,960.000	1,960.000
21	Strehimi social	4,000,000	4,140.000	4,140.000
22	Fondi.Rezerve	7,000,000	7,000.000	7,000.000
23	Fondi i kontigjences	3,000,000	3,000.000	3,000.000
	Shuma	1,319,017,000	1,330,316.000	1,361,903.000

	7	Tarifa te tjera	6,034	503	503	503	503	503	503	503	503	503	502	502
2		Tarifa per sherbime publike(pastr+gj+ndr)	110,000	9,167	9,167	9,169	9,167	9,164	9,167	9,169	9,167	9,164	9,167	9,167
	a)	Nga biznesi vogel	12,150	1,013	1,013	1,013	1,013	1,010	1,013	1,013	1,013	1,010	1,013	1,013
	b)	Nga biznesi madh	35,393	2,950	2,950	2,950	2,950	2,950	2,950	2,950	2,950	2,950	2,950	2,943
	c)	Nga ambulantet	700	58	58	60	58	58	58	60	58	58	58	58
	d)	Nga popullata	61,757	5,146	5,146	5,146	5,146	5,146	5,146	5,146	5,146	5,146	5,146	5,151
3		Tarifa per sherbime te tjera dhe administrative	7,000	535	535	580	590	620	590	590	590	590	590	600
	a)	Per therje	2,000	125	125	170	170	200	170	170	170	170	170	190
	b)	Per vertetime kadastre	1,000	80	80	80	85	85	85	85	85	85	85	80
	c)	Per nxjerrje dokument nga arshiva	1,000	80	80	80	85	85	85	85	85	85	85	80
	d)	Te tjera leshime dokumentacioni etj	3,000	250	250	250	250	250	250	250	250	250	250	250
4		Tarifa per Pagesa (Q.Arsimit)	12,220	1,024	1,024	1,024	1,024	1,023	993	993	993	1,053	1,023	1,023
	a)	Te prinderve per kopshtet e femijeve	9,300	775	775	775	775	775	775	775	775	775	775	775
	b)	Te prinderve per çerdheve e femijeve	2,520	210	210	210	210	210	210	210	210	210	210	210
	c)	Te prinderve per konvikte	300	30	30	30	30	30	-	-	-	60	30	30
	d)	Te tjera leshime dokumentacioni etj	100	9	9	9	9	8	8	8	8	8	8	8
5		Tarifa per Pagesa (NPP)	13,000	250	250	250	250	250	2,250	3,250	3,250	2,250	250	250
	a)	Te ardh.nga vadija	10,000						2,000	3,000	3,000	2,000		
	b)	Te tjera(varr,zhvarr.,vert.	3,000	250	250	250	250	250	250	250	250	250	250	250
		Shuma 3	157,754	12,271	12,269	12,316	12,324	12,350	14,303	15,303	15,293	14,350	12,323	12,322
6		Te ardhura te tjera	16,176	1,349	1,349	1,349	1,349	1,349	1,349	1,348	1,348	1,347	1,347	1,345
	a)	Qera ndertese	8,250	688	688	688	688	688	688	687	687	687	687	687
	b)	Qera toke bujqesore+asete	5,110	426	426	426	426	426	426	426	426	426	426	424
	c)	Te tjera(tar.ndert etj)	2,816	235	235	235	235	235	235	235	235	234	234	234
7		Te ardhura nga debitore	76,000	6,333	6,333	6,333	6,333	6,333	6,333	6,333	6,333	6,334	6,334	6,334
III.		Te ardhura nga sporti &kultura	1,500	123	129	123	128	124	124	123	129	123	123	128
1		Te ardhura nga biletat	600	50	50	50	50	50	50	50	50	50	50	50
2		Te ardhura nga qeradeniet	800	65	70	65	70	65	65	65	70	65	65	70
3		Ta ardhura te tjera	100	8	9	8	8	9	9	8	9	8	8	8
		Shuma 4	93,676	7,805	7,811	7,805	7,810	7,806	7,806	7,804	7,810	7,804	7,804	7,809
		TOTALI	610,727	49,970	49,979	50,115	50,133	50,056	52,104	53,106	53,098	52,054	50,026	50,028

NDARJA SIPAS NJESIVE

		Bashkia	584,007	48,573	48,576	48,718	48,731	48,659	48,737	48,740	48,726	48,628	48,630	48,627	48,662
		N.P.Publike	13,000	250	250	250	250	250	2,250	3,250	3,250	2,250	250	250	250
		Q.Kultures	1,500	123	129	123	128	124	124	123	129	123	123	128	123
		Q.Arsimit	12,220	1,024	1,024	1,024	1,024	1,023	993	993	993	1,053	1,023	1,023	1,023
		Shuma	610,727	49,970	49,979	50,115	50,133	50,056	52,104	53,106	53,098	52,054	50,026	50,028	50,058

PROGRAMI I SHPENZIMEVE KORRENTE DHE KAPITALE PER VITIN 2021 PER CDO NJESI SHPENZUESE

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Titulli	Emertimi Programit/Institucionit	Pagat	Kontributi sigurimeve shoq.shend.	Mallra dhe sherbime	Subven - cione	Te tjera transferta per		Investime	Totali shpenzimeve
						Transf. korrent te brendshme	Buxhetet familjare dhe individet		
		(Art.600)	(Art.601)	(Art.602)	(Art.603)	(Art.604)	(Art.606)	(Art.231)	
01110	Planifikimi,menaxhimi & Administ	167,093,000	28,006,000	55,622,200	-	2,000,000	3,600,000	2,000,000	258,321,200
	Aparati i Bashkise	167,093,000	28,006,000	50,328,000				2,000,000	247,427,000
	Kontributi i qarkut					2,000,000			2,000,000
	Kuote antaresie			1,274,380					1,274,380
	Fondi emergjences civile			-					-
	Trajtimi me 6% ndihme ekonomike						3,600,000		3,600,000
	<i>Detyrime nga viti 2020</i>			<i>4,019,820</i>				-	<i>4,019,820</i>
03140	Sherbimet e policise vendore	8,166,000	1,284,000	876,000	-	-	-	-	10,326,000
	Bashkia Lushnje								
	Shpenzime korrente	8,166,000	1,284,000	676,000					10,126,000
	<i>Detyrime nga viti 2020</i>			<i>200,000</i>					<i>200,000</i>
03280	Mbrojtja nga zjarri & mbr.civi	11,016,860	1,889,140	2,800,000	-	-	-	-	15,706,000
	Transf. pakusht.Sektoriale Bashkia	11,016,860	1,889,140	2,100,000					15,006,000
	<i>I mbartur nga viti 2020</i>			<i>700,000</i>					<i>700,000</i>
03280	Mbrojtja civile			27,865,000					27,865,000
	Transf. Specifike Ministria			9,865,000					9,865,000
	Fondi mbrojtjes(emergjences) civile-Bashkia			18,000,000					18,000,000
04240	Menaxhimi ujitjes dhe kullimit	18,673,247	3,136,753	26,411,000	-	-	-	628,840	48,849,840
	N.M.P.Publike	18,673,247	3,136,753	26,411,000	-	-	-	628,840	48,849,840
	Transf.pakushtez.Sektoriale	18,673,247	3,136,753	25,411,000					47,221,000
	<i>I mbartur nga viti 2020</i>			<i>1,000,000</i>				<i>628,840</i>	<i>1,628,840</i>
04260	Administrimi pyjeve	1,220,000	217,000	310,000	-	-	-	-	1,747,000
	Transf. pakusht.Sektoriale Bashkia	1,220,000	217,000	310,000					1,747,000
	<i>I mbartur nga viti 2020</i>								-
04520	Rrjeti rrugor	17,384,820	2,792,180	81,100,000	-	-	-	181,770,494	283,047,494
	Bashkia Lushnje	-	-	13,400,000	-	-	-	169,159,814	182,559,814
	- Shpronesime			13,400,000					13,400,000
	- Investime							65,322,247	65,322,247
	<i>Detyrime nga viti 2020</i>			-				<i>103,837,567</i>	<i>103,837,567</i>
	Ndermarrja Pasurise Publike	17,384,820	2,792,180	67,700,000	-	-	-	12,610,680	100,487,680
	- Shpenzime	13,118,820	2,124,180	52,900,000				-	68,143,000

	-Investime							5,000,000	5,000,000
	Transf.pakushtez.Sektoriale	4,266,000	668,000	2,370,000					7,304,000
	<i>Detyrime nga viti 2020</i>			<i>12,430,000</i>				<i>7,610,680</i>	<i>20,040,680</i>
04570	Transporti publik	-	-	-	1,600,000	-	-	-	1,600,000
	Bashkia Lushnje								
	Subvencion Transporti urban				1,600,000				1,600,000
05100	Menaxhimi i mbetjeve	-	-	61,818,000	-	-	-	-	61,818,000
	Sherbimi pastrimit			56,700,000					56,700,000
	<i>Detyrime nga viti 2020</i>			<i>5,118,000</i>					<i>5,118,000</i>
05320	Programet e mbrojtjes se mjedisit	-	-	21,636,000	-	-	-	-	21,636,000
	Sherbimi gjelberimit			17,880,000					17,880,000
	<i>Detyrime nga viti 2020</i>			<i>3,756,000</i>					<i>3,756,000</i>
06260	Sherbimet Publike Vendore	52,573,592	8,965,409	47,453,000	-	-	-	1,896,000	110,888,001
	Ndermarrja M.Pasurise Publike								
	-Mirembajtje e investime	52,573,592	8,965,409	33,253,000				1,500,000	96,292,001
	<i>Detyrime nga viti 2020</i>			<i>14,200,000</i>				<i>396,000</i>	<i>14,596,000</i>
06330	Sherbimet lokale te ujsjellesit	-	-	-	5,000,000	-	-	-	5,000,000
	Sh.A.Ujsjelles Kanalizime								-
	Subvencion per blerje matesash uji				5,000,000				5,000,000
06440	Ndricim rruges	3,647,189	566,811	23,697,000	-	-	-	-	27,911,000
	Ndermarrja M.Pasurise Publike								
	Sherbime e mirembajtje	3,647,189	566,811	23,697,000					27,911,000
	<i>Detyrime nga viti 2020</i>			-					-
07220	Sherbime te Kujdesit Paresor	-	-	-	-	-	-	4,693,630	4,693,630
	Investime							4,693,630	4,693,630
08130	Sport & Argetim	5,860,020	951,790	2,568,000	40,000,000	-	-	-	49,379,810
	Qendra Kult & Klubi Sportit	5,860,020	951,790	2,568,000	-	-	-	-	9,379,810
	Klubi i Shumesporteve	5,860,020	951,790	2,568,000					9,379,810
	<i>Detyrime nga viti 2020</i>			-					-
	Klubi Futbollit Lushnja Sha	-	-	-	40,000,000	-	-	-	40,000,000
	Subvencionim				40,000,000				40,000,000
08220	Art dhe Kulture	23,855,842	3,750,158	12,719,000	-	-	-	1,000,000	41,325,000
	Qendra Kult dhe Klubi Sportit								
	Shpenzime dhe investime	23,855,842	3,750,158	10,719,000				1,000,000	39,325,000
	<i>Detyrime nga viti 2020</i>			<i>2,000,000</i>					<i>2,000,000</i>

09120	Arsimi Baze dhe parashkollor	193,406,960	31,538,229	38,102,800	-	-	-	12,062,763	275,110,752
	Qendra Arsimit	193,406,960	31,538,229	38,102,800	-	-	-	1,000,000	264,047,989
	Kop. shkollat,punt.mbeshtet.	56,886,960	8,741,229	34,271,000				-	99,899,189
	Transf.pakushtez.Sektoriale	136,520,000	22,797,000	-					159,317,000
	<i>Detyrime nga viti 2020</i>			3,831,800				1,000,000	4,831,800
	Bashkia Lushnje	-	-	-	-	-	-	11,062,763	11,062,763
	Investime							11,000,000	11,000,000
	<i>Detyrime nga viti 2020</i>							62,763	62,763
09230	Arsimi Mesem i Pergjithshem	9,796,770	1,585,230	-	-	-	-	22,875,273	34,257,273
	Qendra Arsimit	9,796,770	1,585,230	-	-	-	-	-	11,382,000
	Transf.pakushtez.Sektoriale	9,796,770	1,585,230	-				-	11,382,000
	Bashkia Lushnje	-	-	-	-	-	-	22,875,273	22,875,273
	Investime							21,891,500	21,891,500
	<i>Detyrime nga viti 2020</i>							983,773	983,773
09240	Arsimi profesional	4,500,000	710,000	3,039,000	-	-	-	1,000,000	9,249,000
	Qendra Arsimit								
	Transf.pakushtez.Sektoriale Konvikt	4,500,000	710,000	3,039,000				1,000,000	9,249,000
	<i>Detyrime nga viti 2020</i>							-	-
10140	Kujdesi social per PAK	10,713,700	1,742,300	1,910,000	-	-	-	-	14,366,000
	Qendra Arsimit								
	Shpenzime korrente	10,713,700	1,742,300	1,910,000					14,366,000
	<i>Detyrime nga viti 2020</i>			-					-
10220	Sigurimi shoqeror (Te moshuarit)	-	-	1,920,000	-	-	-	-	1,920,000
	Bashkia Lushnje								
	Qera ambienti moshja e trete			1,920,000					1,920,000
10661	Strehimi social	-	-	200,000	-	-	3,800,000	-	4,000,000
	Bashkia Lushnje								
	Qera te pastrehet						3,800,000		3,800,000
	Per mbrojtjen e femijeve			200,000					200,000
	Subvenc.Interesa kredie bank.				-				-
04910	Fondi rezerve	-	-	-	-	7,000,000	-	-	7,000,000
	Bashkia								
	Fond rezerve					7,000,000			7,000,000
04940	Fondi i kontigjences	-	-	-	-	3,000,000	-	-	3,000,000
	Bashkia								
	Fondi i kontigjences					3,000,000			3,000,000
	TOTALI	527,908,000	87,135,000	410,047,000	46,600,000	12,000,000	7,400,000	227,927,000	1,319,017,000

Shuma 602-606= 476,047,000

BASHKIA LUSHNJE**NUMURI I PUNONJESVE GJITHSEJ DHE FONDI I PAGAVE PER VITIN 2021 SIPAS NJESIVE SHPENZUESE***Pasqyra nr.4*

Nr	Emertimi	Nr.ardhurat	Nr.tr.specif	Nr. Gjithsej	Shpenzime personeli (ne leke)
1	ADMINISTRATA+NJ.Admin.	281	16	297	218,892,000
2	ND.PASURISE PUBLIKE	160	36	196	107,740,001
3	Q.Kult & Klubi Sportit	52	0	52	34,417,810
4	Qendra Arsimit	148	245	393	253,993,189
	T O T A L I	641	297	938	615,043,000

BASHKIA LUSHNJE

PASQYRA ANALITIKE E INVESTIMEVE SIPAS KLASIFIKIMIT BUXHETOR VITI 2021

Pasqyra nr 5

ne leke

Gr.	Tit.	Kap.	Kodi instituc	Emertimi investimeve sipas objekteve	Vlera plote e objekteve	Viti 2020- pjesa mbetur	Likuiduar gjate 2020	Pa likuid. deri fund 2020	Viti 2021- te reja	Viti 2022	Viti 2023
						leke	leke	Trasheg. 2021	leke	leke	leke
00	01110	01	2129001	Blerje Pajisje & Invest.tjera Bashkia		1,000,000			2,000,000	2,000,000	2,000,000
00	09120	01	2129012	Blerje Pajisje & inv.tjera Q.Arsimit		1,000,000		1,000,000	-	7,000,000	7,000,000
00	09240	01	2129012	Blerje Pajisje & invest.tjera Q.Arsimit		1,000,000			1,000,000	1,000,000	1,000,000
00	06260	01	2129010	Blerje mjete transporti vetshkarkues		2,000,000					
00	06260	01	2129010	Blerje Pajisje & inv.tjera N.P.Publike		1,000,000			1,500,000	1,500,000	1,500,000
00	08220	01	2129011	Blerje Pajisje & inv.tjera Q.Kultures dhe Klubi Sportit		1,000,000			1,000,000	1,000,000	1,000,000
00	09120	01	2129001	Rikonstruksion i Shkolles 4 Deshmoret	49,755,823	6,940,672	6,877,912	62,763	11,000,000		
00	09230	01	2129001	Rik.shk.Th.Bozo +Palester Kolonje	76,558,122	14,403,752	13,419,979	983,773	21,891,500		
00	04520	01+05	2129001	Rivitalizim i Rrugëve të Fshatit Krutje	50,000,000			7,000,000	23,000,000	20,000,000	
00	04520	05	2129001	Permiresim/Perditesim te dhenash PP ZK.2999-F.Plug	5,000,000				5,000,000		
00	04520	01	2129001	Rruga Delisufaj nga fundi asfaltit deri te kryqezimi asfalti	15,097,428	5,097,428	-	5,097,428			
00	04520	01	2129001	Sistemim asfaltim I rruges Fshati Xibrake,Nj.Ad.Ballagat	21,707,232	14,707,232		14,707,232			
00	04520	01	2129001	Sistemim asfaltim Rruga Hajdaraj	14,750,923	7,750,923		7,750,923			
00	04520	01	2129001	Sistemim asfaltim Rruga Seimenes	43,097,897	26,622,897	8,000,000	18,622,897			
00	04520	01	2129001	Sistemim asfaltim Rruga Rrupaj	34,887,113	27,887,113	3,000,000	24,887,113			
00	04520	01	2129001	Sistemim asfaltim Rruga Kodra e Hilajve Kolonje	13,200,000	6,200,000		6,200,000			
00	04520	01	2129001	Ndertim zyrtar e Komunes Kolonje (5%garanc.)	3,986,689	1,038,028		1,038,028			
00	04520	01	2129001	Sistem.asfaltim Rruga Konjat	24,000,420	12,200,000	12,200,000		5,725,130		
00	04520	01	2129001	Sistem.asfaltim Rruga ne Fshatin Rrapez	15,375,949	7,905,401	7,905,401		3,504,349		
00	04520	01	2129001	Sistem.asfaltim Rruga ne Fshatin Gjaze	19,200,000	10,000,000	10,000,000		4,406,790		
00	04520	01	2129001	Sistem.asfaltim Rruga ne Fshatin Stan Karbunare	18,167,342	11,400,070	11,400,070		1,080,112		
00	04520	01	2129001	Sistem.asfaltim Rruga ne Fshatin Lekaj	14,794,800	8,102,000	8,102,000		2,624,490		
00	04520	01	2129001	Sistem.asfaltim Rruga Hysgjokaj-Ballagat	26,400,000	17,500,000	17,500,000		110,620		
00	04520	01	2129001	Sistem.asfaltim Rruga ne Fshatin Shegas	19,076,450	12,000,000	12,000,000		1,378,570		
00	04520	01	2129001	Sist.Asf. I rruges ne Fshatin Toshkez	44,466,431	20,243,245	20,243,245		14,223,186		

00	04520	05	2129001	Sist.Asf.Ura qend-.St.Trenit %		2,393,543		2,393,543			
00	04520	05	2129001	Mbikq.pun:Rik.sheshi-Unif.fasadash		1,896,000		1,896,000			
00	04520	05	2129001	Rruge + rikompozim lulishte		5,588,680	3,700,000	1,888,680			
00	04520	01	2129001	Invest.Superviz.projektme,kolaudime inv.tj. te reja &nga vitet		7,376,000	3,341,062	2,624,884	2,269,000	3,000,000	3,000,000
00	04520	05	2129001	Invest.Superviz.projektme,kolaudime inv.tj. te reja &nga vitet		6,598,896	2,478,896	7,785,671	2,000,000	4,000,000	4,000,000
00	04520	05	2129001	Ndertim i murit mbajtes ne rruget Hajdaraj(NJ.A.Golem)	1,591,168			1,591,168			
00	04520	05	2129001	Supervizion:Ndërtimi i tregut të gjësë së gjallë, Bubullime Lushnje”				354,000			
00	04520	05	2129010	Blerje Pllaka dhe materiale per shtrim trotuaresh		5,610,680	-	5,610,680			
00	04520	01	2129010	Blerje Pllaka dhe materiale per shtrim trotuaresh trotuaresh		4,500,000	4,500,000		5,000,000	5,000,000	5,000,000
00	04520	05	2129010	FV Sinjalistika rrugore +Kamera		5,000,000	3,000,000	2,000,000			
00	04240	01	2129010	Investime Bordi kullimit nga te trasheguarat	4,647,000	827,640	198,800	628,840			
00	06260	05	2129010	Invest.Superviz.projektme,kolaudime inv.tj. te reja &nga vitet		396,000	-	396,000			
00	07220	05	2129001	Rehab.dhe miremb.e infrastr.Kujd.Shend.Par.Toshkez	9,582,640				2,874,792		
00	07220	05	2129001	Rehab.dhe miremb.e infrastr.Kujd.Shend.Paresor Pluk	6,062,794				1,818,838		
00	04520	1+5	2129001	Investime te reja dhe te prapambetura v.2020 dhe 2021						252,275,000	295,692,000
	Shuma:					257,186,200	147,867,365	114,519,623	113,407,377	296,775,000	320,192,000
								227,927,000			

	-artik 231 investime	4,693,630			2,300,000				2,393,630					
9	Gr 00 tit 09120-Ars.baze	11,062,763	-	5,600,000	-	-	5,462,763	-	-	-	-	-	-	-
	-artik 231 investime	11,062,763		5,600,000			5,462,763							
10	Gr 00 tit 09230-Ars.MPergj	22,875,273	-	6,000,000	6,000,000	-	5,875,273	5,000,000	-	-	-	-	-	-
	-artik 231 investime	22,875,273		6,000,000	6,000,000		5,875,273	5,000,000						
11	Gr00 tit 10220 Te moshuar	1,920,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000
	-artik 602 shpen operat	1,920,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000
12	Gr 00 tit 10661-Streh.Soc	4,000,000	334,000	333,600	333,600	333,600	333,100	333,100	333,100	333,100	333,100	333,100	333,100	333,500
	-artik 602 shpen operat	200,000	17,000	17,000	17,000	17,000	16,500	16,500	16,500	16,500	16,500	16,500	16,500	16,500
	-artik 603 subv.kredie	-												
	-artik 606-Buxhet.familj.e indiv	3,800,000	317,000	316,600	316,600	316,600	316,600	316,600	316,600	316,600	316,600	316,600	316,600	317,000
13	Gr 00 tit 04910-F.Rezerve	7,000,000	584,000	584,000	584,000	584,000	583,000	583,000	583,000	583,000	583,000	583,000	583,000	583,000
	-artik 604-transf.korr.brend	7,000,000	584,000	584,000	584,000	584,000	583,000	583,000	583,000	583,000	583,000	583,000	583,000	583,000
14	Gr 00 tit 04940-F.Kontigj	3,000,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
	-artik 604-transf.korr.brend	3,000,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
	Totali	636,130,680	49,983,301	61,635,200	57,735,200	50,335,200	61,431,736	54,333,700	52,227,330	50,333,700	49,833,900	72,170,050	40,813,163	35,298,200

Ndarja e Shpenzimeve te vitit 2021 sipas muajve (Plani i Arkes)

Pasqyra nr. 6/1

NDERMARJA E PASURISE PUBLIKE

ne leke

Nr	Emertimi	Plani vjetor	Shpenzimet ndare sipas muajve											
			Janar	Shkurt	Mars	Prill	Maj	Qershor	Korrik	Gusht	Shtator	Tetor	Nentor	Dhjetor
	GR.00 Shp. Person.(600+60)	107,740,001	8,980,500	8,978,500	8,978,500	8,978,500	8,977,500	8,977,000	8,977,000	8,977,000	8,975,000	8,975,000	8,975,000	8,990,501
	GR.00 Shp. te tj.(602)	165,261,000	13,771,500	13,771,500	13,771,200	13,771,200	13,771,200	13,771,200	13,771,200	13,771,200	13,771,200	13,771,200	13,770,700	13,777,700
	GR.00 Shp. te tj.(231)	15,135,520	2,786,840	158,000	2,158,000	158,000	158,000	2,158,000	158,000	158,000	3,158,000	158,000	3,768,680	158,000
	Gr 00 tit 04240-Ujit+kullin	48,849,840	4,645,840	4,017,000	4,017,000	4,017,000	4,016,000	4,016,000	4,016,000	4,016,000	4,016,000	4,016,000	4,016,000	4,041,000
	-artik 600 paga	18,673,247	1,555,000	1,555,000	1,555,000	1,555,000	1,555,000	1,555,000	1,555,000	1,555,000	1,555,000	1,555,000	1,555,000	1,568,247
	-artik 601 sig shoqerore	3,136,753	262,000	262,000	262,000	261,000	261,000	261,000	261,000	261,000	261,000	261,000	261,000	261,753
	-artik 602 shpen operat	26,411,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,211,000
	-artik 231 investime	628,840	628,840											
3	Gr 00 tit 04520 Rrj.rrugor	100,487,680	9,324,000	7,324,000	9,324,000	7,324,000	7,324,000	9,324,000	7,324,000	7,324,000	10,322,000	7,322,000	10,932,680	7,319,000
	-artik 600 paga	17,384,820	1,449,000	1,449,000	1,449,000	1,449,000	1,449,000	1,449,000	1,449,000	1,449,000	1,448,000	1,448,000	1,448,000	1,448,820

	-artik 601 sig shoqerore	2,792,180	233,000	233,000	233,000	233,000	233,000	233,000	233,000	233,000	232,000	232,000	232,000	232,180
	-artik 602 shpen operat	67,700,000	5,642,000	5,642,000	5,642,000	5,642,000	5,642,000	5,642,000	5,642,000	5,642,000	5,642,000	5,642,000	5,642,000	5,638,000
	-artik 231 investime	12,610,680	2,000,000		2,000,000				2,000,000		3,000,000		3,610,680	-
1	Gr 00 tit 06260 (sherb)	110,888,001	9,242,500	9,240,500	9,240,500	9,240,500	9,240,500	9,240,500	9,240,500	9,240,500	9,240,500	9,240,500	9,240,000	9,241,001
	-artik 600 paga	52,573,592	4,382,000	4,381,000	4,381,000	4,381,000	4,381,000	4,381,000	4,381,000	4,381,000	4,381,000	4,381,000	4,381,000	4,381,592
	-artik 601 sig shoqerore	8,965,409	748,000	747,000	747,000	747,000	747,000	747,000	747,000	747,000	747,000	747,000	747,000	747,409
	-artik 602 shpen operat	47,453,000	3,954,500	3,954,500	3,954,500	3,954,500	3,954,500	3,954,500	3,954,500	3,954,500	3,954,500	3,954,500	3,954,000	3,954,000
	-artik 231 investime	1,896,000	158,000	158,000	158,000	158,000	158,000	158,000	158,000	158,000	158,000	158,000	158,000	158,000
	Gr 00 tit 06440 Nric.rruge	27,911,000	2,326,500	2,326,500	2,326,200	2,326,200	2,326,200	2,325,700	2,325,700	2,325,700	2,325,700	2,325,700	2,325,700	2,325,200
	-artik 600 paga	3,647,189	304,000	304,000	304,000	304,000	304,000	304,000	304,000	304,000	304,000	304,000	304,000	303,189
	-artik 601 sig shoqerore	566,811	47,500	47,500	47,500	47,500	47,500	47,000	47,000	47,000	47,000	47,000	47,000	47,311
	-artik 602 shpen operat	23,697,000	1,975,000	1,975,000	1,974,700	1,974,700	1,974,700	1,974,700	1,974,700	1,974,700	1,974,700	1,974,700	1,974,700	1,974,700
	Totali	288,136,521	25,538,840	22,908,000	24,907,700	22,907,700	22,906,700	24,906,200	22,906,200	22,906,200	25,904,200	22,904,200	26,514,380	22,926,201

Ndarja e Shpenzimeve te vitit 2021 sipas muajve (Plani i arkës)

Pasqyra nr 6/2

QENDRA KULTURORE & KLUBI I SPORTIT

ne leke

Nr	Emertimi	Plani vjetor	Shpenzimet ndare sipas muajve											
			Janar	Shkurt	Mars	Prill	Maj	Qershor	Korrik	Gusht	Shtator	Tetor	Nentor	Dhjetor
	GR.00 Shp. Person.(600+601)	34,417,810	2,869,000	2,869,000	2,869,000	2,869,000	2,868,000	2,868,000	2,868,000	2,867,500	2,867,500	2,867,500	2,867,500	2,867,810
	GR.00 Shp. te tj.(602)	15,287,000	1,998,000	1,314,000	630,000	1,314,000	1,314,000	1,314,000	1,314,000	1,214,000	1,214,000	1,214,000	1,214,000	1,233,000
	GR.00 Shp. te tj.(231)	1,000,000	-	-	-	200,000	800,000	-	-	-	-	-	-	-
1	Gr00 tit.08130 sport dhe ar	9,379,810	782,500	782,500	782,500	782,500	781,500	781,500	781,500	781,000	781,000	781,000	781,000	781,310
	-artik 600 paga	5,860,020	489,000	489,000	489,000	489,000	488,000	488,000	488,000	488,000	488,000	488,000	488,000	488,020
	-artik 601 sig shoqerore	951,790	79,500	79,500	79,500	79,500	79,500	79,500	79,500	79,000	79,000	79,000	79,000	79,290
	-artik 602 shpen operat	2,568,000	214,000	214,000	214,000	214,000	214,000	214,000	214,000	214,000	214,000	214,000	214,000	214,000
	-artik 231 investime	-			-									
2	Gr00 tit.08220 Art dhe Kul	41,325,000	4,084,500	3,400,500	2,716,500	3,400,500	3,600,500	4,200,500	3,400,500	3,300,500	3,300,500	3,300,500	3,300,500	3,319,500
	-artik 600 paga	23,855,842	1,988,000	1,988,000	1,988,000	1,988,000	1,988,000	1,988,000	1,988,000	1,988,000	1,988,000	1,988,000	1,988,000	1,987,842
	-artik 601 sig shoqerore	3,750,158	312,500	312,500	312,500	312,500	312,500	312,500	312,500	312,500	312,500	312,500	312,500	312,658
	-artik 602 shpen operat	12,719,000	1,784,000	1,100,000	416,000	1,100,000	1,100,000	1,100,000	1,100,000	1,000,000	1,000,000	1,000,000	1,000,000	1,019,000
	-artik 231 investime	1,000,000					200,000	800,000						
	Totali	50,704,810	4,867,000	4,183,000	3,499,000	4,183,000	4,382,000	4,982,000	4,182,000	4,081,500	4,081,500	4,081,500	4,081,500	4,100,810

Ndarja e Shpenzimeve te vitit 2021 sipas muajve (Plani i Arkes)

Pasqyra nr. 6/2,1

Klubi Futbollit Lushnja 1930 Sh.a

ne leke

Nr	Emertimi	Plani vjetor	Shpenzimet ndare sipas muajve											
			Janar	Shkurt	Mars	Prill	Maj	Qershor	Korrik	Gusht	Shtator	Tetor	Nentor	Dhjetor
	Gr.00 Tit.08130 Futbolli													
	-artik 603 subvencione	40,000,000	3,500,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,100,000	3,100,000	3,400,000	3,400,000	3,400,000	3,100,000
	Totali	40,000,000	3,500,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,100,000	3,100,000	3,400,000	3,400,000	3,400,000	3,100,000

Ndarja e Shpenzimeve te vitit 2021 sipas muajve (Plani i arkes)

Pasqyra nr. 6/3

QENDRA E ARSIMIT

ne leke

Nr	Emertimi	Plani vjetor	Shpenzimet ndare sipas muajve											
			Janar	Shkurt	Mars	Prill	Maj	Qershor	Korrik	Gusht	Shtator	Tetor	Nentor	Dhjetor
	GR.00 Shp. Person.(600+601)	253,993,189	21,151,000	21,151,000	21,150,000	21,149,000	21,148,500	21,148,500	21,148,500	21,148,500	21,148,500	21,147,000	21,148,200	21,354,489
	GR.00 Shp. te tj.(602)	43,051,800	3,587,200	3,587,700	3,587,700	3,587,700	3,587,700	3,587,700	3,587,700	3,587,200	3,587,200	3,587,200	3,588,000	3,588,800
	GR.00 Shp. te tj.(231)	2,000,000	200,000	600,000	200,000	200,000	-	-	200,000	-	200,000	-	400,000	-
1	Gr00 tit.09120 Ars.Baze	264,047,989	21,904,000	22,304,000	22,103,000	21,903,000	21,903,000	21,903,000	21,903,000	21,903,000	22,103,000	21,903,000	22,104,000	22,111,989
	-artik 600 paga	193,406,960	16,100,000	16,100,000	16,100,000	16,100,000	16,100,000	16,100,000	16,100,000	16,100,000	16,100,000	16,100,000	16,100,000	16,306,960
	-artik 601 sig shoqerore	31,538,229	2,629,000	2,629,000	2,628,000	2,628,000	2,628,000	2,628,000	2,628,000	2,628,000	2,628,000	2,628,000	2,628,000	2,628,229
	-artik 602 shpen operat	38,102,800	3,175,000	3,175,000	3,175,000	3,175,000	3,175,000	3,175,000	3,175,000	3,175,000	3,175,000	3,175,000	3,176,000	3,176,800
	-artik 231 investime	1,000,000		400,000	200,000						200,000		200,000	
2	Gr00 tit.09230 Ars.M.Perg	11,382,000	948,500	948,500	949,500	948,500	948,500	948,500	948,500	948,500	948,500	948,000	948,500	948,000
	-artik 600 paga	9,796,770	816,500	816,500	816,500	816,500	816,500	816,500	816,500	816,500	816,500	816,000	816,270	816,000
	-artik 601 sig shoqerore	1,585,230	132,000	132,000	133,000	132,000	132,000	132,000	132,000	132,000	132,000	132,000	132,230	132,000
	-artik 602 shpen operat	-												
	Gr00 tit.09240 Ars.Profes	9,249,000	887,500	888,000	688,000	888,000	687,500	687,500	887,500	687,000	687,000	687,000	887,000	687,000
	-artik 600 paga	4,500,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000
	-artik 601 sig shoqerore	710,000	59,500	59,500	59,500	59,500	59,000	59,000	59,000	59,000	59,000	59,000	59,000	59,000
	-artik 602 shpen operat	3,039,000	253,000	253,500	253,500	253,500	253,500	253,500	253,500	253,000	253,000	253,000	253,000	253,000

	-artik 231 investime	1,000,000	200,000	200,000		200,000			200,000				200,000	
	Gr00 tit.10140 Kuj.Soc. PAK	14,366,000	1,198,200	1,198,200	1,197,200	1,197,200	1,197,200	1,197,200	1,197,200	1,197,200	1,197,200	1,196,200	1,196,700	1,196,300
	-artik 600 paga	10,713,700	893,000	893,000	893,000	893,000	893,000	893,000	893,000	893,000	893,000	892,000	892,700	892,000
	-artik 601 sig shoqerore	1,742,300	146,000	146,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,300
	-artik 602 shpen operat	1,910,000	159,200	159,200	159,200	159,200	159,200	159,200	159,200	159,200	159,200	159,200	159,000	159,000
	Totali	299,044,989	24,938,200	25,338,700	24,937,700	24,936,700	24,736,200	24,736,200	24,936,200	24,735,700	24,935,700	24,734,200	25,136,200	24,943,289

Ndarja e Shpenzimeve te vitit 2021 sipas muajve (Plani i Arkes)

Pasqyra nr. 6/4

Sh.A.Ujsjelles Kanalizime Lushnje

ne leke

Nr	Emertimi	Plani vjetor	Shpenzimet ndare sipas muajve											
			Janar	Shkurt	Mars	Prill	Maj	Qershor	Korrik	Gusht	Shtator	Tetor	Nentor	Dhjetor
	Gr.00 Tit.06330 Ujsjellesi													
	-artik 603 subvencione	5,000,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	400,000	400,000
	Totali	5,000,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	400,000	400,000

TABELA PERMBLEDHESE SIPAS NJËSIVE SHPENZUESE Viti 2021

Emertimi	Plani vjetor	Shpenzimet ndare sipas muajve											
		Janar	Shkurt	Mars	Prill	Maj	Qershor	Korrik	Gusht	Shtator	Tetor	Nentor	Dhjetor
Bashkia	636,130,680	49,983,301	61,635,200	57,735,200	50,335,200	61,431,736	54,333,700	52,227,330	50,333,700	49,833,900	72,170,050	40,813,163	35,298,200
N.P.Publike	288,136,521	25,538,840	22,908,000	24,907,700	22,907,700	22,906,700	24,906,200	22,906,200	22,906,200	25,904,200	22,904,200	26,514,380	22,926,201
Q.Kultures	50,704,810	4,867,000	4,183,000	3,499,000	4,183,000	4,382,000	4,982,000	4,182,000	4,081,500	4,081,500	4,081,500	4,081,500	4,100,810
Fuitbolli	40,000,000	3,500,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,100,000	3,100,000	3,400,000	3,400,000	3,400,000	3,100,000
Q.Arsimit	299,044,989	24,938,200	25,338,700	24,937,700	24,936,700	24,736,200	24,736,200	24,936,200	24,735,700	24,935,700	24,734,200	25,136,200	24,943,289
Sh.A.Ujsjelles Kanalizime	5,000,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	400,000	400,000
Shuma	1,319,017,000	109,247,341	117,884,900	114,899,600	106,182,600	117,276,636	112,778,100	107,771,730	105,577,100	108,575,300	127,709,950	100,345,243	90,768,500

BASHKIA LUSHNJE

Ndarja e Shpenzimeve te vitit 2021 sipas klasifikimit ekonomik dhe muajve (Plani i arkës)

**PERMBLEDHESE pasq.6
ne leke**

Nr	Emertimi	Plani vjetor	Shpenzimet ndare sipas muajve											
			Janar	Shkurt	Mars	Prill	Maj	Qershor	Korrik	Gusht	Shtator	Tetor	Nentor	Dhjetor

GR.00 Shp. Person.(600+601)	615,043,000	51,238,100	51,236,100	51,235,100	51,234,100	51,231,600	51,231,100	51,231,100	51,231,100	51,230,600	51,228,800	51,227,400	51,228,500	51,490,500
GR.00 Shp. te tj.(602)	476,047,000	40,517,900	39,730,800	38,946,500	40,530,500	39,789,000	39,529,000	39,229,000	40,128,500	39,428,500	39,678,500	39,418,800	39,120,000	
GR.00 Shp. te tj.(231)	227,927,000	17,491,341	26,918,000	24,718,000	14,418,000	26,256,036	22,018,000	17,311,630	14,218,000	17,918,000	36,804,050	9,697,943	158,000	
Gjithsej	1,319,017,000	109,247,341	117,884,900	114,899,600	106,182,600	117,276,636	112,778,100	107,771,730	105,577,100	108,575,300	127,709,950	100,345,243	90,768,500	

Ndarja e Shpenzimeve te vitit 201 sipas njesive shpenzuese dhe muajve (Plani i arkës)

Nr	Emertimi	Plani vjetor	Shpenzimet ndare sipas muajve											
			Janar	Shkurt	Mars	Prill	Maj	Qershor	Korrik	Gusht	Shtator	Tetor	Nentor	Dhjetor
	Bashkia	636,130,680	49,983,301	61,635,200	57,735,200	50,335,200	61,431,736	54,333,700	52,227,330	50,333,700	49,833,900	72,170,050	40,813,163	35,298,200
	N.P.Publike	288,136,521	25,538,840	22,908,000	24,907,700	22,907,700	22,906,700	24,906,200	22,906,200	22,906,200	25,904,200	22,904,200	26,514,380	22,926,201
	Q.Kultures	50,704,810	4,867,000	4,183,000	3,499,000	4,183,000	4,382,000	4,982,000	4,182,000	4,081,500	4,081,500	4,081,500	4,081,500	4,100,810
	Futbolli	40,000,000	3,500,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,100,000	3,100,000	3,400,000	3,400,000	3,400,000	3,100,000
	Q.Arsimit	299,044,989	24,938,200	25,338,700	24,937,700	24,936,700	24,736,200	24,736,200	24,936,200	24,735,700	24,935,700	24,734,200	25,136,200	24,943,289
	Sh.A.Ujsjelles Kanalizime	5,000,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	400,000	400,000
	Shuma	1,319,017,000	109,247,341	117,884,900	114,899,600	106,182,600	117,276,636	112,778,100	107,771,730	105,577,100	108,575,300	127,709,950	100,345,243	90,768,500

15	Mbeshtetje projekte (Kult+sport)	8,418										918		7,500					
16	Ushqimi kop+cerdhe	12,650													12,150	500			
17	Mjete didaktike Q.PAK	120														120			
18	Mater.ndr.,detergj,dezinf	2,203	500							103		300		100	1,050	150			
19	Bl.Asfalto-beton, binder, prajmer, stabiliz+çakull	47,630					47,630												
20	Materiale elektrike	15,000								10,000	5,000								
21	Blerje beton &tombino	6,770					4,770			2,000									
22	Materiale ,hidraulike	1,460													1,260	200			
23	Mat. per sinjalist.rrugore	500								500									
24	Preventiva e te tj mat..nd	3,040													2,840	200			
25	Miremb.zyrave bashkise	2,000								2,000									
26	Sherbime printimi	200	200																
27	Gaz I lengshem+ ngrohje	1,534													1,534				
28	Materiale +Unif.policia t	366		366															
29	Miremb.sist.komp&kond	490	390							100									
30	Sherbimi Internetit	960	960							0									
31	Transport (sport+artiste+	1,539										850		689					
32	Vegla pune +uniforma	600								600									
33	Te tj.shpenz+mat+dek	3,784	1,594									300		1,630	150	110			
34	Komis.paaftesie+nd.ek	5,800	5,800																
35	Miremb.mjete,kaldajash	100													100				
36	Fush.sensib.Menaxh.Mbetj	100						100											
37	Shp.transp.nxnesish	5,000													5,000				
38	Subvencion Kl.Futbollit	40,000											40,000						
B	Shuma 2	208,048	18,604	676	0	0	52,400	0	100	0	24,753	23,697	2,568	40,000	10,719	32,621	1,910	0	0
	Gjithsej 1+2	370,696	57,202	676	18,000	13,400	52,900	1,600	56,700	17,880	33,253	23,697	2,568	40,000	10,719	34,271	1,910	1,920	4,000
602-606	palik. deri 31.12.17	45,556	4,020	200	0		12,430		5,118	3,756	14,200				2,000	3,832			
	TOTALI	416,252	61,222	876	18,000	13,400	65,330	1,600	61,818	21,636	47,453	23,697	2,568	40,000	12,719	38,103	1,910	1,920	4,000

F. Rezerve+Kontigi 10,000
Subvenc.Sha Ujsj.K 5,000
Transf. pakusht.sekt 33,230
Transf.specif.Mbr.civile 9,865
Trasheg.tr.spec. 1,700
Totali..... 476,047

