

## Te ardhurat

ne 000/leke

Nr	Pershkrimi	Plani 2010	Fakti 2010	Plani 2011 I rishikuar
<b>I</b>	<b>Te ardhurat nga taksat</b>	<b>116,548</b>	<b>95,858</b>	<b>135,050</b>
1	Taksa mbi pasurine	8,350	5,442	12,000
<i>a</i>	<i>Taksa mbi ndertesat</i>	8,350	5,442	12,000
<i>b</i>	<i>Taksa mbi token bujqesore</i>	0	0	0
2	Taksa per biznesin e vogel	33,262	24,166	30,000
3	Taksa e kalimit drejtes pronesise P P	7,500	1,865	7,500
4	Taksa e nd.infrast.nga ndertimet e reja	61,000	58,055	78,000
5	Taksa e zenies hapesirave publike	300	200	300
6	Takse table	136	195	150
7	Taksa e Regjistrimit te Pervitshem te mjeteve	5,800	5,860	6,500
8	Taksa e fjetjes ne hotel	200	75	600
9	Taksa te perkohshme	0	0	0
<b>II</b>	<b>Te ardhurat jotatimore</b>	<b>58,380</b>	<b>31,472</b>	<b>56,347</b>
<b>A</b>	<b>Nga tarifat per sherbimet publike</b>	<b>16,222</b>	<b>11,345</b>	<b>24,000</b>
1	<i>Pastrimi dhe largimi i mbeturinave</i>	10,000	7,252	17,500
2	<i>Perdorim prona publike</i>	3,984	3,345	4,000
3	<i>Dhenie licenca,leje,atorizime etj.</i>	2,238	748	2,500
<b>B</b>	<b>Te ardhura te tjera</b>	<b>36,158</b>	<b>15,055</b>	<b>26,847</b>
1	<i>Nga veprimtarite ekonomike</i>	0	0	0
2	<i>Shitja e pasurive kapitale</i>	800	745	1,000
3	<i>Qera mbi trojet, ndertesat etj.</i>	1,000	1,524	2,000
4	<i>Kontribute, sponsorizime etj.</i>	200	250	5,347
5	<i>Nga gjobat</i>	1,200	981	2,500
6	<i>Te tjera</i>	32,958	11,555	16,000

<b>C</b>	<b>Te ardhura te tjera nga instituc.ne vartesi</b>	<b>6,000</b>	<b>5,072</b>	<b>5,500</b>
1	Pagesat e prinderve per çerdhet	1,000	993	1,000
2	Pagesat e prinderve per kopeshtet	4,200	3,857	4,000
4	Pagesat e nxen.te shkollave te mesme	500	222	500
5	Te tjera	300	0	0
<b>D</b>	<b>Kuotat e antars.njesive per Qarkun</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Shuma e te ardhurave tatimore &amp; jotatimore</b>		<b>174,928</b>	<b>127,330</b>	<b>191,397</b>
<b>III</b>	<b>Te ardhura te trasheguara</b>	<b>9,636</b>	<b>9,636</b>	<b>15,887</b>
<b>IV</b>	<b>Te ardhura, transferta e pakushtezuar(grant)</b>	<b>56,576</b>	<b>56,576</b>	<b>62,880</b>
<b>V</b>	<b>Te ardhura nga transferta e kushtezuar</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VI</b>	<b>Te ardhura nga Kredia</b>	<b>0</b>	<b>0</b>	<b>52,830</b>
<b>Totali (I+II+III+IV)</b>		<b>241,140</b>	<b>193,542</b>	<b>322,994</b>

### Shpenzimet

Kap	Prog	Llog.	Institucionet	Plani 2010	Fakti 2010	Plani 2011 I rishikuar
			<b>Aparati i Bashkise</b>	<b>54,854</b>	<b>50,973</b>	<b>63,049</b>
5	01110	6000000	Paga	32,162	31,569	35,105
5	01110	6009999	Fondi i veçante	1,648	937	1,785
5	01110	6010000	Sigurime	5,304	5,272	5,863
5	01110	6020000	Pagat keshilltaret dhe kualifikimi	5,400	2,700	4,700
5	01110	6020000	Shpenzime operative	10,340	10,495	15,596
			<b>Kultura</b>	<b>14,707</b>	<b>14,655</b>	<b>17,128</b>
5	08250	6000000	Paga	8,805	8,800	10,328
	08250	6009999	Fondi i veçante	440	392	516
5	08250	6010000	Sigurime	1,462	1,475	1,725
5	08250	6020000	Shpenzime operative	4,000	3,988	4,559
			<b>çerdhe</b>	<b>6,844</b>	<b>6,688</b>	<b>8,155</b>

5	07330	6000000	Paga	4,268	4,180	4,719
5	07330	6009999	Fondi i veçante	213	185	236
5	07330	6010000	Sigurime	713	698	788
5	07330	6020000	Shpenzime operative	1,650	1,625	2,412
			<b>Ndermarrja e Sherbimeve Publike</b>	<b>14,781</b>	<b>14,508</b>	<b>15,761</b>
5	06260	6000000	Paga	6,805	6,750	7,446
5	06260	6009999	Fondi i veçante	340	180	372
5	06260	6010000	Sigurime	1,136	1,128	1,243
5	06260	6020000	Shpenzime operative	6,500	6,450	6,700
			<b>Klubi Sportiv Beselidhja</b>	<b>17,476</b>	<b>17,110</b>	<b>29,024</b>
5	08140	6000000	Paga	4,500	4,403	4,950
5	08140	6009999	Fondi i veçante	225	99	247
5	08140	6010000	Sigurime	751	751	827
5	08140	6020000	Shpenzime operative	12,000	11,857	23,000
5	08140	6020000	A - Klubi I Futbollit			21,850
5	08140	6020000	B- Klubi Shume sportesh			1,150
<b>5</b>	<b>912</b>	<b>6020000</b>	<b>Arsimi (shkolla &amp; kopeshte)</b>	<b>15,525</b>	<b>15,448</b>	<b>18,774</b>
5	08140	6000000	Paga	4,540	4,532	5,254
5	08140	6009999	Fondi i veçante	227	159	263
5	08140	6010000	Sigurime	758	757	877
5	08140	6020000	Shpenzime operative	10,000	10,000	12,380
			<b>Sipermarrjet</b>	<b>33,663</b>	<b>33,068</b>	<b>46,500</b>
5	06260	6020000	Pastrimi	18,828	18,236	30,000
5	06260	6020000	Gjelberimi	11,955	11,955	13,000
5	06260	6020000	Funerali	1,863	1,860	2,000
5	06260	6020000	Dekori	1,017	1,017	1,500
			<b>Shpenzime per borxhin</b>	<b>0</b>	<b>0</b>	<b>1,290</b>
<b>5</b>	<b>111</b>	<b>2310000</b>	<b>Investime</b>	<b>78,305</b>	<b>23,905</b>	<b>111,863</b>
			Te prokuruar nga viti_2010			20,100

			Me Kredine			52,830
			Investime te tjera			38,933
5	111	6040000	Fondi rezerve	1,595	965	4,000
5	111	6040000	Fondi i emergjences	1,000	0	1,000
5	111	6040000	Kuote Keshilli i Qarkut	2,400	2,249	6,450
<b>Totali</b>				<b>241,150</b>	<b>179,569</b>	<b>322,994</b>

### *Investime*

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Nr.	EMËRTIMI	BURIMI I FINANCIMIT	VLERA PROKUR.	PLANI VJETOR
<b>A+B</b>	<b>INVESTIME GJITHSEJ</b>		<b>629,509,935</b>	<b>439,881,887</b>
<b>A=I+II+III</b>	<b>INVESTIME NGA BUXHETI</b>		<b>629,509,935</b>	<b>334,431,887</b>
<b>I</b>	<b>NDËRTIM-MONTIME</b>		<b>629,509,935</b>	<b>334,431,887</b>
1	KUZ ne lagjen " Nene Tereza "	Buxheti shtetit. Grand	98,714,676	30,000,000
2	Ndertim rruge lagje N. Tereza	Fondi Zhvillimit Rajoneve	36,801,919	5,082,000
3	Ndertim rruge lagje N. Tereza ( Shtes fondi 2011 )		0	266,299
4	Sistemim asfaltim lagje Skenderbeg ( Liria )	" "	33,408,840	1,331,000
5	Sist asfaltim lagje Skend ( Liria )Shtese fondi 2011	5000000	0	149,379

6	Ndertimi I Rrugës Lagje Gurra - Spitali	Fondi Zhvillimit Rajoneve	58,519,000	17,460,000
7	Ndertimi I Shkolles Mesme	Banka Botrore	187,743,000	87,209,209
8	Mbikqyrja e ndertimit shkolles mesme	Banka Botrore	1,966,000	1,085,000
9	Paisje per shkollen e meseme	Banka Botrore	9,500,000	9,500,000
10	Shkolle 9 vjeçare	Banka Botrore	183,541,000	163,000,000
11	Mbikqyrja e ndertimit shkolles 9 vjeçare	Banka Botrore	1,915,500	1,889,000
12	Blerje trualli per ndertim shkolles 9 vjeçare	Buxheti shtetit. Grand	17,400,000	17,460,000
<b>II</b>	<b>MAKINERI E PAISJE</b>		<b>0</b>	<b>0</b>
1				
<b>III</b>	<b>STUDIM-PROJEKTIME</b>		<b>0</b>	<b>0</b>
1				
<b>B=I+II+III</b>	<b>INVESTIME NGA TË ARDHURAT</b>		<b>0</b>	<b>105,450,000</b>
<b>I</b>	<b>NDËRTIM - MONTIME</b>		<b>0</b>	<b>89,792,000</b>
1	KUZ Rruga Gj Fishta ( VKB nr. 31 03.6.2010 )	" " "		1,771,000
2	KUZ Rruga Gj Fishta.Shtese kontrate 20 %			343,000
3	Bashkefinancime me donatore			3,671,000
4	Rikonst. Zyrove Bashkise Banjot )			1,700,000
5	Rikon blloku I & II, lumi Drin. Faza III			6,618,000
6	Sistemin blloku prane Drinit, ne dy anet ures re	Me kredi bankare		2,900,000
7	Sist. Asf, ndriç Blloku 11.2 ha Faza II	Me kredi bankare		24,230,000
8	Sistemim ne lagjen Gurra	Me kredi bankare		11,500,000
9	Sistemim lagje e Spitalit	Me kredi bankare		11,500,000
10	Sistemim lagjen N. Tereza	Me kredi bankare		2,700,000
11	Vendosje e instalim tualete publike qytet			959,000
12	Rikonstru Ures re qytet Shtese kontrat 20%			224,000
13	Rikonst. I salles mbledhjeve Bashkise Faza I-re			7,000,000
14	Rikon. Rrug qytet & bllok pas pol.Shtes 20 %			1,953,000

15	Rikon rruge e sistem blloku Gj Fishta Faza II			4,500,000
16	Hidroizolime, Bibloteka, shkolla e kopeshti qender			1,531,000
17	Te tjera ( Garaci punime, supervizime kolaud etj }			2,406,000
18	Rikonstruksion I godines perpunimit mbetjeve	Donatore		4,286,000
<b>II</b>	<b>MAKINERI E PAISJE</b>		<b>0</b>	<b>9,658,000</b>
1	Ble kontonjere patrimi			6,768,000
2	Makineri e paisje per riciklim mbetjeve	Donatore		1,890,000
3	Paisje inventari			1,000,000
<b>III</b>	<b>STUDIM-PROJEKTIME</b>		<b>0</b>	<b>6,000,000</b>
1	Hartim projekte e studime tjera			6,000,000