

Perdorimi I Fondeve per Vitin 2015

Tabela Nr. 5

	E m e r t i m i	Gjithsej Viti 2015		Shpenzime Personeli		Shpenzime Operative		Shpenzime Kapitale	
		Plan	Fakt	Plan	Fakt	Plan	Fakt	Plan	Fakt
<b>1</b>	<b>Progr.i Arsimit</b>	<b>1,950,936</b>	<b>1,300,826</b>	<b>429,797</b>	<b>380,260</b>	<b>617,137</b>	<b>525,935</b>	<b>904,002</b>	<b>394,631</b>
a	Fonde te kushtez.	170,302	149,974	-	-	11,995	11,995	158,307	137,979
b	Fond.pa kushtez.	151,600	151,600	-	-	83,800	83,800	67,800	67,800
c	Te ardh.e Bashkise	1,628,885	999,103	429,797	380,260	521,342	430,140	677,746	188,703
d	Te ardh.e veta	-	-	-	-	-	-	-	-
e	Jasht limitit	149	149	-	-	-	-	149	149
<b>2</b>	<b>Progr. i Kulturës</b>	<b>171,786</b>	<b>127,898</b>	<b>25,852</b>	<b>21,544</b>	<b>103,079</b>	<b>89,618</b>	<b>42,855</b>	<b>16,736</b>
a	Fonde te kushtez.	-	-	-	-	-	-	-	-
b	Fond.pa kushtez.	17,100	17,100	-	-	17,100	17,100	-	-
c	Te ardh.e Bashkise	150,719	109,124	25,570	21,544	84,290	70,844	40,859	16,736
d	Te ardh.e veta	3,798	1,508	282	-	1,520	1,508	1,996	-
e	Jasht limitit	169	166	-	-	169	166	-	-
<b>3</b>	<b>Progr.i Admin.Vendore</b>	<b>2,420,146</b>	<b>1,519,220</b>	<b>1,200,077</b>	<b>1,022,319</b>	<b>968,024</b>	<b>452,922</b>	<b>252,045</b>	<b>43,979</b>
a	Fonde te kushtez.	259,083	192,612	96,090	74,611	162,993	118,001	-	-
b	Fond.pa kushtez.	87,936	87,936	-	-	87,936	87,936	-	-
c	Te ardh.e Bashkise	2,036,103	1,209,258	1,098,344	943,786	705,340	237,247	232,419	28,225
d	Te ardh.e veta	31,960	24,349	5,643	3,922	6,691	4,674	19,626	15,754
e	Jasht limitit	5,064	5,064	-	-	5,064	5,064	-	-
<b>4</b>	<b>Progr. Sherb.Publike</b>	<b>2,763,770</b>	<b>2,242,870</b>	<b>506,305</b>	<b>432,580</b>	<b>1,291,171</b>	<b>1,278,353</b>	<b>966,294</b>	<b>531,937</b>
a	Fonde te kushtez.	-	-	-	-	-	-	-	-
b	Fond.pa kushtez.	691,508	676,508	-	-	350,202	350,202	341,306	326,306
c	Te ardh.e Bashkise	2,072,262	1,566,362	506,305	432,580	940,969	928,151	624,988	205,631
e	Jasht limitit	-	-	-	-	-	-	-	-
<b>5</b>	<b>Progr. Infrast.rrugore</b>	<b>2,484,395</b>	<b>1,064,350</b>	<b>180,125</b>	<b>158,492</b>	<b>421,456</b>	<b>312,329</b>	<b>1,882,814</b>	<b>593,528</b>
a	Fonde te kushtez.	-	-	-	-	-	-	-	-
b	Fond.pa kushtez.	766,333	456,792	-	-	68,600	68,600	697,733	388,192
c	Te ardh.e Bashkise	1,718,062	607,557	180,125	158,492	352,856	243,729	1,185,081	205,336
<b>6</b>	<b>Progr.i Kujdes Social</b>	<b>2,532,581</b>	<b>2,099,283</b>	<b>53,564</b>	<b>43,801</b>	<b>2,376,717</b>	<b>2,015,433</b>	<b>102,301</b>	<b>40,049</b>
a	Fonde te kushtez.	2,313,760	1,993,203	-	-	2,313,760	1,993,203	-	-
b	Fond.pa kushtez.	22,200	22,200	-	-	2,200	2,200	20,000	20,000
c	Te ardh.e Bashkise	196,621	83,879	53,564	43,801	60,756	20,029	82,301	20,049
d	Te ardh.e veta	-	-	-	-	-	-	-	-
e	Jasht limitit	-	-	-	-	-	-	-	-
<b>7</b>	<b>Progr.i Sportit</b>	<b>103,287</b>	<b>59,944</b>	<b>16,300</b>	<b>13,988</b>	<b>57,500</b>	<b>43,903</b>	<b>29,487</b>	<b>2,053</b>
a	Fonde te kushtez.	-	-	-	-	-	-	-	-
b	Fond.pa kushtez.	5,500	5,500	-	-	5,500	5,500	-	-
c	Te ardh.e Bashkise	97,734	54,391	16,300	13,988	52,000	38,403	29,434	2,000
d	Te ardh.e veta	53	53	-	-	-	-	53	53
e	Jasht limitit	-	-	-	-	-	-	-	-
<b>8</b>	<b>Progr.ne Strehim</b>	<b>547,547</b>	<b>60,239</b>	<b>5,405</b>	<b>4,275</b>	<b>13,100</b>	<b>1,767</b>	<b>529,042</b>	<b>54,196</b>
a	Fonde te kushtez.	-	-	-	-	-	-	-	-
b	Fond.pa kushtez.	44,239	44,239	-	-	-	-	44,239	44,239
c	Te ardh.e Bashkise	503,308	16,000	5,405	4,275	13,100	1,767	484,803	9,957
<b>9</b>	<b>Progr.Rendi &amp; Mbrojtja</b>	<b>263,410</b>	<b>189,085</b>	<b>240,170</b>	<b>188,025</b>	<b>19,060</b>	<b>1,060</b>	<b>4,180</b>	<b>-</b>
b	Fond.pa kushtez.	-	-	-	-	-	-	-	-
c	Te ardh.e Bashkise	263,410	189,085	240,170	188,025	19,060	1,060	4,180	-
<b>10</b>	<b>Progr.Zhvill. Ekonomik</b>	<b>96,661</b>	<b>45,051</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>27,489</b>	<b>56,661</b>	<b>17,562</b>
c	Te ardh.e Bashkise	96,661	45,051	-	-	40,000	27,489	56,661	17,562
e	Jasht limitit	-	-	-	-	-	-	-	-
<b>11</b>	<b>Progr.Ujesjelles Kanalizime</b>	<b>71,996</b>	<b>22,168</b>	<b>-</b>	<b>-</b>	<b>27,820</b>	<b>14,990</b>	<b>44,176</b>	<b>7,177</b>
b	Fonde te kushtez.	28,396	7,177	-	-	-	-	28,396	7,177
c	Te ardh.e Bashkise	43,600	14,990	-	-	27,820	14,990	15,780	-
<b>T o t a l i</b>		<b>13,406,515</b>	<b>8,730,933</b>	<b>2,657,595</b>	<b>2,265,285</b>	<b>5,935,064</b>	<b>4,763,799</b>	<b>4,813,857</b>	<b>1,701,849</b>
<b>BURIMET E FINANCIMIT</b>									
a	Fonde te kushtez.	2,771,541	2,342,967	96,090	74,611	2,488,748	2,123,199	186,703	145,156
b	Fond.pa kushtez.	1,786,416	1,461,876	-	-	615,339	615,339	1,171,078	846,537
c	Te ardh.e Bashkise	8,807,365	4,894,801	2,555,580	2,186,751	2,817,533	2,013,849	3,434,252	694,200
d	Te ardh.e veta	35,811	25,911	5,925	3,922	8,211	6,182	21,676	15,807
<b>T o t a l i I</b>		<b>13,401,133</b>	<b>8,725,554</b>	<b>2,657,595</b>	<b>2,265,285</b>	<b>5,929,831</b>	<b>4,758,569</b>	<b>4,813,708</b>	<b>1,701,700</b>
e	Te ardh.jasht limitit	5,382	5,379	-	-	5,233	5,230	149	149
<b>T o t a l i II</b>		<b>13,406,515</b>	<b>8,730,933</b>	<b>2,657,595</b>	<b>2,265,285</b>	<b>5,935,064</b>	<b>4,763,799</b>	<b>4,813,857</b>	<b>1,701,849</b>