



REPUBLIKA E SHQIPERISE

KESHILLI BASHKIAK DIVJAKE

6745/34
Nr.....Prot

Divjake me 23/12/2022

VENDIM

Nr. 65 date 23/12/2022

**“MBI MIRATIMIN E BUXHETIT ,NUMRIT MAKSIMAL TE PUNONJESVE TE BASHKISE DHE
NDERMARRJET VARTESE TE BASHKISE PER VITIN 2023”**

Mbeshtetur ne ligji Nr. 139/2015, date 07/12/2015 “Perveteqeverisjenvendore” neni 54 pika ç dhe dh, te ligjit nr.68/2017 dt.27.04.2017 “Per financat e veteqeverisjes vendore” neni 40 dhe 41 si dhe ligjin 9936 dt 26.06.2008 “Per Menaxhimin e Sistemit Buxhetor ne Republikën e Shqiperise” neni 6,32 i ndryshuar , Udhezimit nr 9 dt.20.03.2018” Per procedurat standarte te zbatimiti te buxhetit “ si dhe materialev te paraqitura nga administrata e bashkise ne mbledhjen e Keshillit bashkiak,

VENDOSI

I-Te miratoje planin e te ardhurave per vitin 2023 si me poshte vijon :

<i>a-Te ardhura gjithsej</i>	<i>634,502,513leke</i>
<i>-Te ardhura te trasheguara nga viti 2022</i>	<i>33,645,513leke</i>
<i>-Te ardhura nga taksat dhe tarifat vendore</i>	<i>230,126,000leke</i>
<i>-Te ardhura nga transferta e pakushtezuar (granti 2023)</i>	<i>253,771.000leke</i>
<i>-Te ardhura nga transferta e pakushtezuar sektoriale 2023</i>	<i>116,960,000leke</i>
<i>-Fondi i kushtezuar per emergjencat civile</i>	<i>19,035,075 leke</i>

II-Plani i shpenzimeve te Bashkise Divjake per vitin 2023 eshte ***634,502,513***

i detajuar si me poshte :

<i>-Shpenzime korente</i>	<i>520.607,287leke</i>
<i>-Shpenzime kapitale (231)</i>	<i>97,634,226leke</i>

Nga te cilat

a-Pagat (600) **288,524,127leke**

b-Sigurimet shoqerore (601) **48,139,839leke**

c-Shpenzime operative dhe mirembajtje (602) **183,943,321leke**

Pjese e shpenzimeve operative eshte

-Shperblim per Keshilltaret **4.700.000leke**

-Shperblim per Kryetaret e fshatrave **3.900.000leke**

Shpenzime te tjera per Keshillin bashkiak **200.000leke**

Shpenzime per aktivitete sociale nga Njesia e **200.000leke**

Integritet Evropian

d-Per transferta (604-606) **16.261.000leke**

-Per emergjencat civile **7.761.000leke**

-Per fondin rezerve dhe fondin e kontegjences **8.000.000leke**

-Kontribut per Keshillin e Qarkut **500.000leke**

III-Te miratoje detajimin e buxhetit tete ardhurave dhe shpenzimeve te Bashkise Divjake sipas pasqyrave nr 1 ,1/1,2 ,pasqyra nr 2 dhe 2/1,pasqyra nr2/2 dhe 2/3 pasqyra nr .3 ,pasqyra nr,4 ,pasqyra nr,5”Investime” ,pasqyra nr.6” Transfertata sektoriale “ ,pasqyra nr,7”shpenzime operative”,pjese perberese te ketij vendimi.

IV-Te miratoje rritjen e limitit te te ardhurave te Bashkise Divjake per vitin 2023 per diferencen e paperdorur te te ardhurave dhe shpenzimeve per vitin 2022 pas rakordimit perkates perfundimtar .

V-Per shpenzimet nga te ardhurat e trasheguara te behet korektimi perkates pas perfundimit te rakordimit perfundimtar te te ardhurave dhe shpenzimeve ne Degen e Thesarit per vitin 2022.

VI-Ngarkohet nepunesi autorizues dhe Drejtoria e Finances per detajimin e shpenzimeve ne periudha mujore ,menejhere pasi te vihet ne dispozicion limiti i percaktuar sipas periudhave perkatese nga Minsitria e Financave dhe Ekonomise.

VII-Ngarkohet nepunes autorizues i bashkise te kryeje rishperndarje gjate zbatimit te buxhetit 2023 si me poshte:

Ndermjet projekteve te investimeve brenda te njetit program

-Ndermjet zerave te shpenzimeve korrente , brenda te njetit program

-Rishperndarja brenda te njetit program dhe zeri te shpenzimeve korrente ndermjet Njesive te ndryshme shpenzuese , te cilat miratohen nga Nepunesi autorizues i NJ.Q.V nga e cila varet njesia shpenzuese.

VIII-Ngarkohet Drejtoria e Buxhetit dhe Finances per avancim t e fondeve mujore sipas realizimit te te ardhurave per vitin 2023.

IX-Te miratoje numrin maksimal te punonjesve te bashkise si dhe te Njesive administrative e institucioneve buxhetore ne varesi te Bashkise Divjake 491punonjes,nga te cilet

-Njesia shpenzuese bashkia Divjake 374 punonjes te perhershem.

-Njesia shpenzuese “Agjensia e sherbimeve Komunale “ 112 punonjes .

-Gjendja civile 5punonjes te perhershem .

X-Ky vendim hyn ne fuqi 10dite pas shpalljes.

Kryetari i Keshillit Bashkiak

Ana NAKO



REPUBLIKA E SHQIPERISE

BASHKIA DIVJAKE

BUXHETI I BASHKISE DIVJAKE

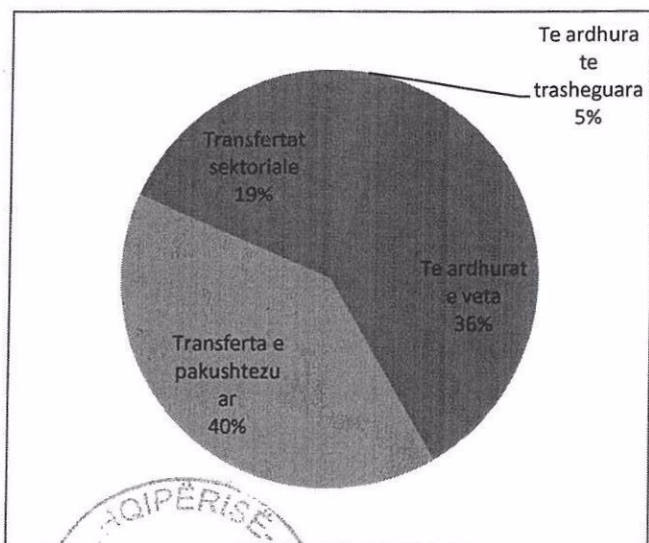
PER VITIN 2023



BASHKIA DIVJAKE

Pasqyra e fondeve te Bashkise Divjake viti 2023

NR	Emertimi	PLAN 2023
1	Te ardhura te trasheguara	33,645,513
2	Te ardhurat e veta	230,126,000.00
3	Transferta e pakushtezuar	253,771,000.00
4	Transferrat sektoriale	116,960,000.00
Buxheti		634,502,513



KRYETARI I KESHILLIT BASHKIAK

Ana **NAKO**



BASHKIA DIVJAKE

Pasqyra e fondeve te Bashkise Divjake viti 2023

ne leke

NR	Emertimi	PLAN 2022	PLAN 2023	Shtesa 2023
1	Te ardhura te trasheguara	38,217,849	33,645,513	-4,572,336
2	Te ardhurat e veta	253,580,000	230,126,000	-23,454,000
3	Transferta e pakushtezuar	220,870,000	253,771,000	32,901,000
4	Transferta sektoriale	112,444,000	116,960,000	4,516,000
	TOTAL BUXHETI	625,111,849	634,502,513	9,390,664

BASHKIA DIVJAKE

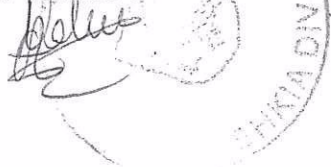
Pasqyra e fondeve te Bashkise Divjake viti 2023

ne leke

NR	Emertimi	PLAN 2022	PLAN 2023	SHTESA
1	Te ardhura te trasheguara	38,217,849	33,645,513	-4,572,336
2	Te ardhurat e veta	253,580,000	230,126,000	-23,454,000
3	Transferta e pakushtezuar	220,870,000	253,771,000	32,901,000
4	Transferta sektoriale	112,444,000	116,960,000	4,516,000
	Mbrojtja nga zjarri	13,276,000	13,972,000	696,000
	Ujitja dhe kullimi	31,499,000	32,407,000	908,000
	Administrimi I pyjeve	936,000	966,000	30,000
	Rruget rurale	8,403,000	8,638,000	235,000
	Arsimi parashkollor	56,972,000	59,567,000	2,595,000
	Arsimi parauniversitar	1,358,000	1,410,000	52,000
				0
	TOTAL BUXHETI	625,111,849	634,502,513	9,390,664

KRYETARI I KESHILLIT BASHKIAK

Ana NAKO



BASHKIA DIVJAKË

Pasqyra e të ardhurave të parashikuara për vitin 2023

ne 000/leke

Nr	Emërtimi	Parashikimi	Parashikimi	Parashikimi	Parashikimi	Parashikimi	Totali
		Gradishtë	Tërbuf	Grabjan	Remas	Divjakë	Bashkia
I	Të ardhurat nga taksat vendore	16,052	18,181	11,642	11,000	71,062	127,937
1	Tatimi i thjeshtuar mbi fitimin për biznesin e vogël	0	0	0	0	1,930	1,930
2	Tatimi mbi të ardhurat personale 2%	0	0	0	0	10,000	10,000
3	Taksa mbi pasurinë e paluajtshme	16,052	18,181	11,642	11,000	17,783	74,658
	a) Taksa mbi ndërtesat	4,785	4,834	3,482	3,500	5,899	22,500
	b) Taksa mbi tokën bujqësore	11,200	13,291	8,100	7,447	11,780	51,818
	c) taksa e truallit	67	56	60	53	104	340
4	Taksa e fjetjes në hotel	0	0	0	0	397	397
5	Taksa e ndikimit në infrastrukturë nga ndërtimet e reja	0	0	0	0	23,000	23,000
6	Taksa mbi kalimin e të drejtës pronësisë mbi pasuritë	0	0	0	0	440	440
7	Taksa vjetore mbi automjetet e përdorura	0	0	0	0	17,300	17,300
8	Taksa e tabelës dhe reklamës	0	0	0	0	212	212
II	Të ardhurat nga Tarifat Vendore	10,611	10,353	5,726	7,056	46,295	80,041
1	Tarifa e Menaxhimit të mbetjeve urbane	5,855	6,755	2,966	4,467	7,627	27,670
2	Tarifa e Ndrimit publik	1,538	1,600	985	923	2,954	8,000
3	Tarifa e Gjellbërimit publik	578	357	405	324	476	2,140
4	Tarifë Parkimi	0	0	0	0	1,100	1,100
5	Tarifë për zënien e hapësirave publike	0	0	0	0	4,000	4,000
6	Tarifa e tregut të lirë tregje publike	0	0	0	0	1,500	1,500
7	Të ardhura tarifa shëtitjes me varkë	0	0	0	0	3,000	3,000
8	Të ardhura tarifa kullës vizitorëve	0	0	0	0	2,500	2,500
9	Të ardhura nga tarifa për kopështet	0	0	0	0	2,500	2,500
10	Tarifa për kulturën dhe sportin	0	0	0	0	95	95
11	Tarifa e punimeve me deklaratë paraprake	0	0	0	0	2,436	2,436
12	Të ardhura nga tarifa e ujitjes në bujqësi	0	0	0	0	6,100	6,100
13	Tarifa e mirëmbajtjes së rrjetit ujitës e kullues	2,000	1,000	1,000	1,000	2,000	7,000
14	Tarifa e deinfektimit	400	381	250	182	4,787	6,000
15	Të ardhura nga tarifa të tjera	240	260	120	160	5,220	6,000
III	Të Ardhura të tjera	0	0	0	0	22,148	22,148
1	Qera Truallit & ndërtese	0	0	0	0	3,124	3,124
2	Qera toke bujqësore	0	0	0	0	2,024	2,024
IV	Shitje Asetesh	0	0	0	0	17,000	17,000
V	Grant i trashëguar viti 2022	0	0	0	0	0	0
VI	Të Ardh. të Trashëg viti 2022	0	0	0	0	0	0
	TOTALI	26,663	28,534	17,368	18,056	139,505	230,126

KRYETARI I KESHILLIT BASHKIAK

Ana **NAKO**

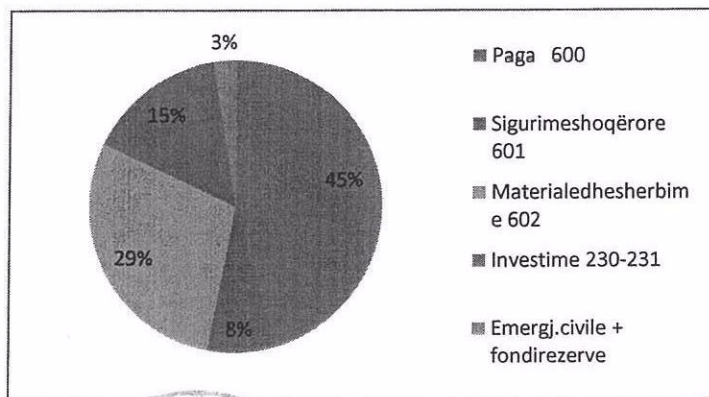


BASHKIA DIVJAKE

Planifikimi I Buxhetit sipas artikujve

ne 000/leke

Emertimi	Plan 2023	ne %
Paga 600	288,524	45
Sigurimeshoqërore 601	48,140	8
Materialedhesherbime 602	183,943	29
Investime 230-231	97,634	15
Emergj.civile + fondirezerve	16,261	3
Totali	634,502	100



KRYETARI I KESHILLIT BASHKIAK

Ana NAKO



BASHKIA DIVJAKE

Pasqyra nr.2

Permbledhese e shpenzimeve te Buxhetit per vitin 2023

ne leke

Nr	Emertimi	artikulli	PLANI 2023	Grand	Te Trasheg	TE ARDHURA	PLANI 2024	PLAN 2025
I	BASHKIA		385,855,383	201,771,000	19,912,670	164,171,713	47,000,000	2700000
1	Paga	600	150,845,073	80,000,000	8,200,000	62,645,073		
2	Sigurime shoqerore shendetsores	601	25,176,653	25,176,653				
3	Materiale e sherbime	602	129,676,122	42,360,633	6,500,000	80,815,489	2,000,000	
4	INVESTIME	231	80,157,535	54,233,714	5,212,670	20,711,151	45,000,000	27,000,000
II	AGJENSIA E SHERBIMEVE KOMUNALE		107,660,487	50,000,000	1,000,000	56,660,487		
1	Paga	600	53,720,976	21,014,397	1,000,000	31,706,579		
2	Sigurime shoqerore shendetsores	601	8,971,403	8,971,403		0		
3	Materiale e sherbime	602	32,265,917	19,044,200		13,221,717		
4	Investime	231	12,702,191	970,000		11,732,191		
III	TRANSFERTA SPECIFIKE		124,725,643	115,660,000	6,271,843	2,793,800	0	
	Paga	600	83,958,078	83,958,078				
	Sigurime shoqerore shendetsores	601	13,991,783	13,991,783				
	Materiale e sherbime	602	22,001,282	13,814,639	5,392,843	2,793,800		
1	Investime	231	4,774,500	3,895,500	879,000			
2	Fondet e tjera		16,261,000	3,300,000	6,461,000	6,500,000	0	
3	Transferta per qarkun	604	500,000			500,000		
4	Fondi rezerve	604	8,000,000	1,000,000	2,000,000	5,000,000		
iv	FONDI I EMERGJENCES	604	7,761,000	2,300,000	4,461,000	1,000,000		
1	Bashkia	604	2,000,000	1,000,000		1,000,000		
2	Transfertat specifike	604	5,761,000	1,300,000	4,461,000			
3	BUXHETI I BASHKISE DIVJAKE		634,502,513	370,731,000	33,645,513	230,126,000	47,000,000	
	Fondi I emergjences nga Granti I kushteziuar 3% E BUXHETIT		19,035,075					
	buxheti		653,537,588	370,731,000	33,645,513	230,126,000	2,000,000	

KRYETARI I KESHILLIT BASHKIAK

Ana NAKO



Transferta e pakushtezuar SEKTORIALE 2023

PLANI I SHPENZIMEVE



Nr	Emertimi	artikulli	PLANI 2023	Grand	Te Trasheg	TE ARDHURA
	Transferta specifike per vitin 2023		130,486,543	116,960,000	10,732,743	2,793,800
9120	Arsimi parashkollor		64,339,543	59,567,000	3,778,743	993,800
	Pagat	600	48,974,483	48,974,483		
	Sigurime shoqerore shendetsores	601	8,149,453	8,149,453		
	shpenzime materiale	602	4,715,607	2,443,064	1,278,743	993,800
	Investime	231	500,000		500,000	
	Fondi i vecante	604	2,000,000		2,000,000	
9230	Arsimi parauniversitar		2,400,000	1,410,000	990,000	
	Pagat	600	1,043,595	1,043,595		
	Sigurime shoqerore shendetsores	601	174,280	174,280		
	shpenzime materiale	602	882,125	192,125	690,000	
	Fondi i vecante		300,000		300,000	
04260	Administrimi i pyjeve		1,366,000	966,000	400,000	
	Pagat	600	640,000	640,000		
	Sigurime shoqerore shendetsores	601	107,000	107,000		
	Shpenzime korrente	602	240,000	219,000	21,000	
	Investime	231	379,000		379,000	
	Fondi i vecante	604	0			
4240	Ujitja -kullimi		35,568,000	32,407,000	1,361,000	1,800,000
	Pagat	600	16,500,000	16,500,000		
	Sigurime shoqerore shendetsores	601	2,755,500	2,755,500		
	Materiale sherbime	602	10,056,000	8,256,000		1,800,000
	Investime	231	3,595,500	3,595,500		
	Fondi i vecante	604	2,661,000	1,300,000	1,361,000	
4520	Transferta per Rruget rurale		10,241,000	8,638,000	1,603,000	
	Paga	600	5,650,000	5,650,000		
	Sig shoq shendet	601	943,550	943,550		
	Materiale sherbime	602	3,347,450	1,744,450	1,603,000	
	Investime	231	300,000	300,000		
	Fond i vecante	604	0			
3280	Zjarrfikset		16,572,000	13,972,000	2,600,000	
	Paga	600	11,150,000	11,150,000		
	Sig shoq shendet	601	1,862,000	1,862,000		
	Materiale sherbime	602	2,760,000	960,000	1,800,000	
	Investime	231	0			
	Fond i vecante	604	800,000		800,000	

KRYETARI I KESHILLIT BASHKIAK

Ana NAKO



BASHKIA DIVJAKE

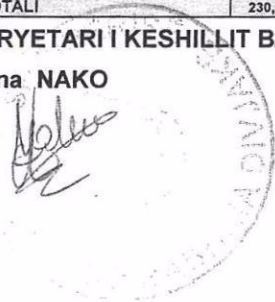
PLANI I PERDORIMIT TE ARDHURAVE PER VITIN 2023

NE LEKE

Nr	Emertimi	Plani Vjetor	Ndare ne muaj												3M-IV			
			Janar	Shkurt	Mars	3M-I	Prill	Maj	Qershor	3M-II	Korrik	Gusht	Shtator	3M-III		Tetor	Nentor	Dhjetor
I	BASHKIA	164,171,713	11,461,517	14,258,025	21,720,928	47,440,470	17,262,028	21,022,028	18,022,028	56,306,084	13,523,848	12,522,028	11,403,848	37,449,724	8,403,848	7,403,848	7,167,739	22,975,435
	Paga	62,645,073	3,403,848	3,403,845	6,202,748	13,010,441	6,403,848	7,403,848	6,403,848	19,211,544	6,403,848	6,403,848	5,403,848	18,211,544	4,403,848	3,403,848	4,403,848	12,211,544
	Sig. shoq. Shend.								0					0				0
	Mat. e sherbime	80,815,489	5,939,489	8,736,000	12,400,000	27,075,489	8,740,000	11,500,000	10,500,000	30,740,000	5,000,000	5,000,000	5,000,000	15,000,000	3,000,000	3,000,000	2,000,000	8,000,000
	Investime	20,711,151	2,118,180	2,118,180	3,118,180	7,354,540	2,118,180	2,118,180	2,118,180	6,354,540	2,120,000	1,118,180	1,000,000	4,238,180	1,000,000	1,000,000	763,891	2,763,891
II	Agjensia e sherbimeve Komunale	56,660,487	2,300,000	6,166,588	8,206,989	16,673,577	4,120,715	4,120,715	4,130,713	12,372,143	4,977,303	5,302,803	4,972,803	15,252,909	4,120,625	4,120,625	4,120,608	12,361,858
	Paga	31,706,579		2,146,588	3,146,589	5,293,177	2,612,549	2,612,549	2,612,547	7,837,645	3,369,227	3,369,227	3,369,227	10,107,681	2,822,692	2,822,692	2,822,692	6,468,076
	Sig. shoq. Shend.	0				0				0				0				0
	Mat. e sherbime	13,221,717	1,300,000	1,520,000	2,260,400	5,080,400	904,590	904,590	914,590	2,723,770	904,500	1,230,000	900,000	3,034,500	794,349	794,349	794,349	2,383,047
	Investime	11,732,191	1,000,000	2,500,000	2,800,000	6,300,000	603,576	603,576	603,576	1,810,728	703,576	703,576	703,576	2,110,728	503,584	503,584	503,567	1,510,735
III	Mat. e sherbime 9120	993,800		221,788		221,788		772,013		772,013				0				0
	Mat. e sherbime 4240	1,800,000			1,800,000	1,800,000				0				0				0
IV	Transferte qarku	500,000				0	500,000			500,000				0				0
V	FONDI REZERVE	5,000,000	500,000	1,000,000		1,500,000	1,000,000			1,000,000	1,000,000	500,000		1,500,000	1,000,000			1,000,000
VI	Fondi i Emergjences	1,000,000			500,000	500,000				500,000	500,000			0				0
	TOTALI	230,126,000	14,261,517	21,846,401	32,227,917	68,135,835	22,882,743	25,914,756	22,652,741	71,450,240	19,501,151	18,324,831	16,376,651	54,202,633	13,524,473	11,524,473	11,288,347	36,337,293

KRYETARI I KESHILLIT BASHKIAK

Ana NAKO

QIPERISE-2023

BASHKIA DIVJAKE

PLANI I PERDORIMIT TE ARDHURAVE TE TRASHEGUARA ne vitin 2023



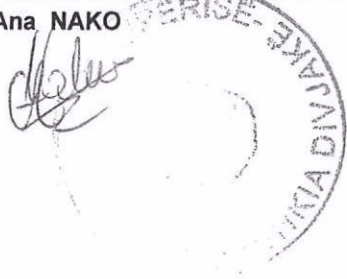
PASQYRA NR.2/3

Ne Leka

Nr	Emertimi	Plani	NDARE NE MUAJ											
			Vjetor	Janar	Shkurt	Mars	Prill	Maj	Qershor	Korrik	Gusht	Shtator	Tetor	Nentor
I	BASHKIA	19,912,670	0	8,712,670	11,200,000	0	0	0	0	0	0	0	0	0
	Paga	8,200,000			8,200,000									
	Sig. shoq. Shend.													
	Mat. e sherbime	6,500,000		4,500,000	2,000,000									
	Investime	5,212,670		4,212,670	1,000,000									
	Agjensia e sherbimeve komunale(Paga)	1,000,000		1,000,000										
II	Transferrat specifike	6,271,843	0	2,000,000	4,271,843	0	0	0	0	0	0	0	0	0
	Paga	0												
	Sig. shoq. Shend.	0												
	Mat. e sherbime	5,392,843		2,000,000	3,392,843									
	Investime	879,000			879,000									
IV	Transferte qarku	0												
III	Fondi rezerve	2,000,000			2,000,000									
V	Fondi i emergjences	4,461,000		2,000,000	2,461,000									
	Nga bashkia	0												
	Nga transfertat specifike	0		0	0	0	0	0	0	0	0	0	0	0
0	TOTALI	33,645,513	0	13,712,670	19,932,843	0	0	0	0	0	0	0	0	0

KRYETARI I KESHILLIT BASHKIAK

Ana NAKO



BASHKIA DIVJAKE
PLANI I PERDORIMIT TE GRANTIT VITI 2023

PASQYRA Nr.2/2

Ne lëke

Nr	Emertimi	Plani Vjetor	30%			25%				23%				22%				
			Janar	Shkurt	Mars	3M-I	Prill	Maj	Qershor	3M-II	Korrik	Gusht	Shtator	3M-III	Tetor	Nentor	Dhjetor	3M-IV
I	BASHKIA	201,771,000	21,241,432	21,295,035	15,992,556	58,529,023	17,316,740	15,916,740	15,916,740	49,150,220	15,700,000	14,900,000	17,300,000	47,900,000	16,500,000	16,400,000	13,291,757	46,191,757
	Paga	80,000,000	10,500,000	6,500,000	4,500,000	21,500,000	5,500,000	6,500,000	6,500,000	18,500,000	6,500,000	6,500,000	6,500,000	19,500,000	6,500,000	6,500,000	7,500,000	20,500,000
	Sig. shoq. Shend.	25,176,653	3,317,137	2,316,740	1,692,556	7,326,433	2,316,740	2,316,740	2,316,740	6,950,220	2,100,000	2,000,000	2,000,000	6,100,000	2,000,000	1,800,000	1,000,000	4,800,000
	Mat. e sherbime	42,360,633	2,946,000	4,000,000	4,400,000	11,346,000	4,100,000	3,600,000	3,600,000	11,300,000	3,600,000	3,600,000	3,400,000	10,600,000	4,500,000	2,700,000	1,914,633	9,114,633
	Investime	54,233,714	4,478,295	8,478,295	5,400,000	18,356,590	5,400,000	3,500,000	3,500,000	12,400,000	3,500,000	2,800,000	5,400,000	11,700,000	3,500,000	5,400,000	2,877,124	11,777,124
II	Agjensia e sherb. komunale	50,000,000	6,266,290	3,470,906	5,065,905	14,803,101	4,553,145	3,784,945	3,799,947	12,138,037	3,757,818	4,642,818	3,642,820	12,043,456	3,671,802	3,671,802	3,671,802	11,015,406
	Paga	21,014,397	3,870,000	1,217,160	1,217,159	6,304,319	1,751,199	1,751,199	1,751,201	5,253,599	1,611,103	1,611,103	1,611,105	4,833,311	1,541,056	1,541,056	1,541,056	4,623,168
	Sig. shoq. Shend.	8,971,403	646,290	728,746	728,746	2,103,782	728,746	728,746	728,746	2,186,238	831,715	831,715	831,715	2,495,145	728,746	728,746	728,746	2,186,238
	Mat. e sherbime	19,044,200	1,235,000	1,295,000	2,895,000	5,425,000	2,073,200	1,305,000	1,320,000	4,698,200	1,315,000	2,200,000	1,200,000	4,715,000	1,402,000	1,402,000	1,402,000	4,206,000
	Investime	970,000	515,000	230,000	225,000	970,000				0				0				0
III	TRANSFERTAT SEKTORIALE	115,660,000	12,263,423	11,876,000	10,644,394	34,783,817	11,347,105	9,500,000	7,989,520	28,836,625	8,854,733	9,500,000	8,310,358	26,665,091	8,589,713	8,000,000	8,784,754	25,374,467
	Paga	83,958,078	9,187,423	8,000,000	8,000,000	25,187,423	7,000,000	6,500,000	6,489,520	19,989,520	6,500,000	7,000,000	6,310,358	19,810,358	6,470,777	6,000,000	6,500,000	18,970,777
	Sig. shoq. Shend.	13,991,783	1,576,000	1,576,000	1,000,000	4,152,000	1,497,946	1,000,000	1,000,000	3,497,946	1,177,367	1,000,000	1,000,000	3,177,367	1,118,936	1,000,000	1,045,534	3,164,470
	Mat. e sherbime	13,814,639	1,500,000	1,300,000	1,144,394	3,944,394	1,453,659	1,000,000	500,000	2,953,659	1,177,366	1,500,000	1,000,000	3,677,366	1,000,000	1,000,000	1,239,220	3,239,220
	Investime	3,895,500		1,000,000	500,000	1,500,000	1,395,500	1,000,000		2,395,500								0
IV	Transferta per qarkun	0	0	0	0	0				0				0				0
V	FONDI REZERVE	1,000,000	1,000,000			1,000,000				0				0				0
	FONDI I EMERGJENCES Bashkia																	
VI	+TRANSFERTAT SEKTORIALE	2,300,000	300,000	500,000		800,000	500,000			500,000		500,000		500,000		500,000		500,000
	TOTALI granti / pakushtezuar	370,731,000	41,071,145	37,141,941	31,702,655	109,915,941	33,716,990	29,201,685	27,706,207	90,624,882	28,312,651	29,542,818	29,263,178	87,108,547	28,761,515	28,571,802	25,748,313	83,081,630
	Fondi i emergjences granti kushtezuar																	
	Totali I BUXHETIT	370,731,000	41,071,145	37,141,941	31,702,655	109,915,941	33,716,990	29,201,685	27,706,207	90,624,882	28,312,651	29,542,818	29,263,178	87,108,547	28,761,515	28,571,802	25,748,313	83,081,630

KRYETARI I KESHILLIT BASHKIAK

Ana NAKO



BASHKIA DIVJAKE



PLANI I SHPERNDARJES SE SHPENZIMEVE PER BUXHETIN E VITIT 2023

PASQYRA Nr.3
Ne leke

Nr	Emertimi	Plani Vjetor	NDARE NE MUAJ												Tetor	Nentor	Dhjetor	3M-IV
			Janar	Shkurt	Mars	3M-I	Prill	Maj	Qershor	3M-II	Korrik	Gusht	Shtator	3M-III				
I	BASHKIA	385,855,383	32,702,949	44,265,730	48,913,484	125,882,163	34,578,768	36,938,768	33,938,768	105,456,304	29,223,848	27,422,028	28,703,848	85,349,724	24,903,848	23,803,848	20,459,496	69,167,192
	Paga	150,845,073	13,903,848	9,903,845	18,902,748	42,710,441	11,903,848	13,903,848	11,903,848	37,711,544	12,903,848	12,903,848	11,903,848	37,711,544	10,903,848	9,903,848	11,903,848	32,711,544
	Sig. shoq. Shend.	25,176,653	3,317,137	2,316,740	1,692,556	7,326,433	2,316,740	2,316,740	2,316,740	6,950,220	2,100,000	2,000,000	2,000,000	6,100,000	2,000,000	1,800,000	1,000,000	4,800,000
	Mat. e sherbime	129,676,122	8,885,489	17,236,000	18,800,000	44,921,489	12,840,000	15,100,000	14,100,000	42,040,000	8,600,000	8,600,000	8,400,000	25,600,000	7,500,000	5,700,000	3,914,633	17,114,633
	Investime	80,157,535	6,596,475	14,809,145	9,518,180	30,923,800	7,518,180	5,618,180	5,618,180	18,754,540	5,620,000	3,918,180	6,400,000	15,938,180	4,500,000	6,400,000	3,641,015	14,541,015
II	Agjensia e sherb. komunale	107,660,487	8,566,290	10,637,494	13,272,894	32,476,678	8,673,880	7,905,660	7,930,660	24,510,180	8,735,121	9,945,621	8,615,623	27,296,365	7,792,427	7,792,427	7,792,410	23,377,264
	Paga	53,720,976	3,870,000	4,363,748	4,363,748	12,597,496	4,363,748	4,363,748	4,363,748	13,091,244	4,980,330	4,980,330	4,980,332	14,940,992	4,363,748	4,363,748	4,363,748	13,091,244
	Sig. shoq. Shend.	8,971,403	646,290	728,746	728,746	2,103,782	728,746	728,746	728,746	2,186,238	831,715	831,715	831,715	2,495,145	728,746	728,746	728,746	2,186,238
	Mat. e sherbime	32,265,917	2,535,000	2,815,000	5,155,400	10,505,400	2,977,790	2,209,590	2,234,590	7,421,970	2,219,500	3,430,000	2,100,000	7,740,600	2,196,349	2,196,349	2,196,349	6,589,047
	Investime	12,702,191	1,515,000	2,730,000	3,025,000	7,270,000	603,576	603,576	603,576	1,810,728	703,576	703,576	703,576	2,110,728	503,584	503,584	503,567	1,510,735
III	TRANSFERTAT SPECIFIKE	124,725,643	12,263,423	14,097,788	16,716,237	43,077,448	11,347,105	9,500,000	8,761,632	29,808,637	8,854,733	9,500,000	8,310,358	26,665,091	8,589,713	8,000,000	8,784,754	25,374,467
	Paga	83,958,078	9,187,423	8,000,000	8,000,000	25,187,423	7,000,000	6,500,000	6,489,520	19,989,520	6,500,000	7,000,000	6,310,358	19,810,358	6,470,777	6,000,000	6,500,000	18,970,777
	Sig. shoq. Shend.	13,991,783	1,576,000	1,576,000	1,000,000	4,152,000	1,497,946	1,000,000	1,000,000	3,497,946	1,177,367	1,000,000	1,000,000	3,177,367	1,118,936	1,000,000	1,045,534	3,164,470
	Mat. e sherbime	22,001,282	1,500,000	3,521,788	6,337,237	11,359,025	1,453,659	1,000,000	1,272,012	3,725,671	1,177,366	1,500,000	1,000,000	3,677,366	1,000,000	1,000,000	1,239,220	3,239,220
	Investime	4,774,500	0	1,000,000	1,379,000	2,379,000	1,395,500	1,000,000	0	2,395,500	0	0	0	0	0	0	0	0
IV	Transferta per qarkun	500,000				0	500,000			500,000				0				0
V	FONDI REZERVE	8,000,000	1,500,000	1,000,000	2,000,000	4,500,000	1,000,000	0	0	1,000,000	1,000,000	500,000	0	1,500,000	1,000,000	0	0	1,000,000
VI	FONDI EMERGJENCES Bashkia +1\$	7,761,000	300,000	2,500,000	2,961,000	5,761,000	500,000	0	500,000	1,000,000	0	500,000	0	500,000	0	500,000	0	500,000
	TOTALI Bashkia +1\$	634,502,813	55,332,662	72,501,012	83,863,615	211,697,289	56,599,733	54,344,428	51,130,960	162,075,121	47,813,702	47,867,649	45,629,829	141,311,180	42,285,988	40,096,275	37,036,660	119,418,923
	Fondi emergjences grant i kushtezuar	19,035,075																
	Totali I BUXHETIT	653,537,888	55,332,662	72,501,012	83,863,615	211,697,289	56,599,733	54,344,428	51,130,960	162,075,121	47,813,702	47,867,649	45,629,829	141,311,180	42,285,988	40,096,275	37,036,660	119,418,923

KRYETARI I KESHILLIT BASHKIAK
Ana NAKO



BASHKIA DIVJAKE

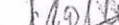
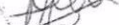
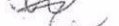
PLANI I INVESTIMEVE VITI 2023

PASQYRA NR 5

Nr	Renc	Nr	Kodi	Emertimi i objektit qe do financohet	PBA2022	2023	Nga keto:			plan	
							Grand	grand i trasheguar	Te Ardhura	2024	2025
1		231	00-1110-01	Shpronosime	2,706,673	2,706,673		2,706,673			
2		231	00-1110-05	Pajisje kompjuterike	561,000	561,000			561,000		
3		231	00-04520/1-01/05	Blerje binderi per asfaltimin e rrugeve urbane Bashkia Divjake	12,118,652	12,118,652	8,118,652	2,000,000	2,000,000		0
4		231	00-04520/1-01/05	Blerje cakell makinerie (sp 1-100mm)per rruge urbane dhe rurale ne Bashkine Divjake	2,508,300	2,508,300			2,508,300		
5		231	00-04520/1-01/05	Blerje tuba te lirinjezuar IKUD dhe KUZ, Bashkia Divjake	5,264,019	5,264,019	3,835,056		1,428,963		0
6		231	00-8140-01/05	Mbikqyrje punimesh "Nderim palestere e mbuluar dhe rikonstrukcion I Shkolles se Mesme te Bashkuar Cerme Sektor Njad Terbuf Bashkia Divjake viti 2022	734,634	734,634	587,707		146,927		
7		231	00-01110-01	Blerje transformatori dhe pajisje mbrojtje per gabinen elektrike godina e Bashkise	1,800,000	1,800,000	1,800,000				
8		231	00-01110-01	Blerje materiale per mobilimin e zvrave et Bashkise	10,000,000	2,000,000	2,000,000			4,000,000	4,000,000
9		231	00-01110-01	Blerje dhe vendosje pajisje sigurie per (Bashkine ,shkolla ,magazine ,rruge ,kulla 360grade edhe varka)	2,000,000	1,000,000			1,000,000	1,000,000	
10		231	00-04520/1-01/05	Blerje cakell makinerie(Sp 1-100mm) per rruget urbane te bashkise	10,000,000	2,000,000	2,000,000			5,000,000	3,000,000
11		231	00-04520-01/05	Blerje binderi per asfaltimin e rrugeve urbane Bashkia Divjake	70,000,000	15,000,000	14,000,000		1,000,000	35,000,000	20,000,000
12		231	00-04130-01	Blerje pompe per dezinscktim	200,000	200,000	200,000				
				INVESTIME 2023	117,893,278	45,893,278	32,541,415	4,706,673	8,645,190	45,000,000	27,000,000
13		231	00-4520/1-05	Supervizion 2019	3,822,989	3,822,989			3,822,989		
14		231	00-4520/1-05	KOLAUDIM PUNIME2019	195,077	195,077			195,077		
15		231		Rikualifikimi i rruges 20janari Qyteti Divjake ,Bashkia Divjake	5,000,000	5,000,000	5,000,000				
16		231	00-04520/1-05	Rikonstrukcion dhe zgjerim i rruges Cerme sektor	1,000,000	1,000,000			1,000,000		
17		231	00-4520/1-01	Rikonstrukcion dhe zgjerim i rruges Grabjan-Dushkcan, Bashkia Divjake	3,000,000	3,000,000	3,000,000				
18		231	00-4520-05	Rikonstrukcion dhe zgjerim i rruges Remas	2,000,000	2,000,000			2,000,000		
19			00-4520-01	Te tjera kolaudime	76,562	76,562		76,562			
20			00-1110-05	Reahibilitimi I rrugeve Remas	205,217	205,217			205,217		
21		231	00-4520/1-05	Blerje materiale elektrike per rretin e demtuar elektrik	52,378	52,378			52,378		
22		231	00-4520/1-01	Kontrata 1478/1 dt.10.07.2014	59,435	59,435		59,435			
23		231	00-9120-01	Nderim Kopshti me dreke fshati Cerme sektor Nj,a Terbuf ,Bashkia Divjake	2,530,717	2,530,717	2,530,717				
24		231	00-9120-01	Rikonstrukcion +shtese anesore 2-kateshe ne Shkolla e bashkuar fshati Fierseman ,Nj,a Gradishte ,Bashkia Divjake	4,076,544	4,076,544	4,076,544				
25		231	00-4520/1-01	Supervizion punimesh "Rikonstrukcion i banesave te Komunitetit Rom	50,000	50,000		50,000			
26		231	00-4520/1-01	Supervizion punimesh rikonstrukcion I shkolles se mesme "Koli Allkanjari"	96,000	96,000		96,000			
27		231	00-4520/1-01	Supervizion punimesh "Rikonstrukcion + shtes eanesore Stik Cerme shkumbin	96,000	96,000		96,000			
28		231	00-4520/1-01	Mbikqyrje punimesh sistemim asfaltim rruga e stani	12,000	12,000		12,000			
29		231	00-1110-05	Kolaudim shtese kontrate ujcjellesi	60,000	60,000			60,000		
30		231	00-4520/1-05	Mbikqyrje punimesh ne objektin "Rikonstrukcion i shkolles 9-vjecare "Koli Sako", Divjake	120	120			120		
31		231	00-4520/1-05	Mbikqyrje punimesh "Rikonstrukcion dhe zgjerim rruge DIVJAKE -Germenje Bashkia Divjake"	180	180			180		
32		231	00-4520/1-05	Mbikqyrje punimesh "Asfaltimi i Rrugeve te brendshme ,Fshati Xene, Bashkia Divjake"	10,000	10,000			10,000		
33		231	00-8140-01/05	Nderim palestere e mbuluar dhe rikonstrukcion I shkolles se mesme te Bashkuar Cerme Sektor	11,921,038	11,921,038	7,085,038	116,000	4,720,000		
				investime ne proces 2019-2022	34,264,257.0	34,264,257.0	21,692,299.0	505,997.0	12,065,961.0		0.0
				Investime ne total	162,157,535	80,157,535	54,233,714	5,212,670	20,711,151	45,000,000	27,000,000

KRYETARI I KESHILLIT BASHKIAK

Ana NAKO








BASHKIA DIVJAKE
Pasqyra permbledhese e shperndarjes se shpenzimeve per transfeten sektoriale 2023
sipas programeve

nr.6 ne leke

Nr	Emertimi	kodifik	Vjetor	Janar	Shkurt	Mars	3M-I	Prill	Maj	Qershor	3M-II	Korrik	Gusht	Shtator	3M-III	Tetor	Nentor	Dhjetor	3M-IV
I	Arsimi parashkollor	00-9120-0	64,339,543	5,036,590	7,664,240	5,808,347	18,509,177	4,928,440	5,928,440	4,930,440	15,787,320	5,912,440	4,762,440	4,762,440	15,437,320	4,760,946	5,182,440	4,862,440	14,605,826
	Paga	600	48,974,483	4,204,783	4,038,700	4,004,700	12,248,183	4,080,700	4,080,700	4,080,700	12,242,100	4,080,700	4,080,700	4,080,700	12,242,100	4,080,700	4,080,700	4,080,700	12,242,100
	Sigurime shoqerore shendetsores	601	8,149,453	831,807	681,740	681,740	2,195,287	681,740	681,740	681,740	2,045,220	681,740	681,740	681,740	2,045,220	680,246	601,740	581,740	1,863,726
	Shpenzime operative 01	602	3,721,907	0	1,450,000	721,907	2,171,907	0	1,000,000	0	1,000,000	550,000	0	0	550,000	0	0	0	0
	Shpenzime operative 05	602	993,700	0	993,800	0	993,800	0	0	0	0	0	0	0	0	0	0	0	0
	Investime	231	500,000	0	300,000	200,000	500,000	0	0	0	0	0	0	0	0	0	0	0	0
	FOND EMERGJENCE	604	2,000,000	0	200,000	200,000	400,000	166,000	166,000	168,000	500,000	600,000	0	0	600,000	0	500,000	0	500,000
II	Arsim i mesem	00-9230-0	2,400,000	121,788	921,788	503,913	1,547,488	101,084	101,084	102,302	304,469	93,776	93,776	92,559	280,111	88,905	88,905	90,123	267,933
	Paga	600	1,043,505	104,360	104,360	104,360	313,079	60,018	60,018	60,018	260,899	80,397	80,397	79,313	240,027	76,182	76,182	77,226	229,591
	Sigurime shoqerore shendetsores	601	174,280	17,428	17,428	17,428	52,284	14,465	14,465	14,640	43,570	13,420	13,420	13,245	40,084	12,722	12,722	12,897	38,342
	Shpenzime operative	602	882,125	0	500,000	382,125	882,125	0	0	0	0	0	0	0	0	0	0	0	0
	FOND EMERGJENCE	604	300,000	0	300,000	0	300,000	0	0	0	0	0	0	0	0	0	0	0	0
III	Administrimi i Pyjeve	00-4260-0	1,366,000	96,600	117,600	475,600	689,800	80,178	80,178	81,144	241,500	74,382	74,382	73,416	222,180	70,518	70,518	71,484	212,520
	Paga	600	640,000	64,000	64,000	64,000	192,000	53,120	53,120	53,760	160,000	49,280	49,280	48,640	147,200	46,720	46,720	47,360	140,800
	Sigurime shoqerore shendetsores	601	107,000	10,700	10,700	10,700	32,100	8,881	8,881	8,988	26,750	8,239	8,239	8,132	24,610	7,811	7,811	7,918	23,540
	Shpenzime operative	602	240,000	21,900	42,900	21,900	86,700	10,177	18,177	18,396	94,750	16,863	16,863	16,644	50,370	15,987	15,987	16,206	48,180
	Investime	231	379,000	0	0	379,000	379,000	0	0	0	0	0	0	0	0	0	0	0	0
	FOND EMERGJENCE	604	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
IV	Ujijtja kullimi	00-4240-0	35,568,000	2,726,000	5,095,900	5,581,520	13,403,420	3,562,520	2,820,520	2,870,520	9,053,560	2,470,520	2,470,520	2,010,351	6,951,391	2,082,895	2,082,895	1,993,839	6,159,629
	Paga	600	16,500,000	1,200,000	1,200,000	1,560,000	3,960,000	1,560,000	1,560,000	1,560,000	4,680,000	1,560,000	1,560,000	1,185,000	4,305,000	1,185,000	1,185,000	1,185,000	3,555,000
	Sigurime shoqerore shendetsores	601	2,755,500	200,400	200,400	260,520	661,320	260,520	260,520	260,520	781,560	260,520	260,520	197,895	718,935	197,895	197,895	197,895	593,685
	Shpenzime operative 01	602	8,256,000	825,600	900,000	1,000,000	2,725,600	742,000	500,000	350,000	1,592,000	650,000	650,000	627,456	1,927,456	700,000	700,000	610,944	2,010,944
	Shpenzime operative 05	602	1,800,000	0	900,000	900,000	1,800,000	0	0	0	0	0	0	0	0	0	0	0	0
	Investime	231	3,595,500	500,000	595,500	500,000	1,595,500	1,000,000	500,000	500,000	2,000,000	0	0	0	0	0	0	0	0
	FOND EMERGJENCE	604	2,661,000	0	1,300,000	1,361,000	2,661,000	0	0	0	0	0	0	0	0	0	0	0	0
V	Rrugjet	00-4520-0	10,241,000	833,800	1,833,800	1,736,800	4,404,400	692,054	692,054	700,392	2,084,500	642,026	642,026	633,688	1,917,740	608,674	608,674	617,012	1,834,360
	Paga	600	5,650,000	565,000	565,000	565,000	1,695,000	468,950	468,950	474,600	1,412,500	435,050	435,050	429,400	1,299,500	412,450	412,450	418,100	1,243,000
	Sigurime shoqerore shendetsores	601	943,550	94,355	94,355	94,355	283,065	78,315	78,315	79,258	235,888	72,653	72,653	71,710	217,017	68,879	68,879	69,823	207,581
	Shpenzime operative	602	3,347,450	174,445	1,174,445	777,445	2,126,335	144,789	144,789	146,534	436,113	134,323	134,323	132,578	401,224	127,345	127,345	129,089	383,779
	Investime	231	300,000	0	0	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0	0
	FOND EMERGJENCE	604	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
VI	Zjarrfikesja	00-10910-0	16,572,000	1,403,062	3,301,200	2,251,200	6,955,462	1,279,996	1,179,996	1,091,146	3,551,138	1,051,924	1,051,924	1,038,912	3,142,760	989,876	969,876	962,888	2,922,640
	Paga	600	11,150,000	1,115,000	1,115,000	1,115,000	3,345,000	925,450	925,450	936,600	2,787,500	858,550	858,550	847,400	2,564,500	813,950	813,950	825,100	2,453,000
	Sigurime shoqerore shendetsores	601	1,862,000	188,062	186,200	186,200	560,462	154,546	154,546	154,546	463,638	143,374	143,374	141,512	426,260	135,926	135,926	137,788	409,640
	Shpenzime operative	602	2,760,000	100,000	1,200,000	950,000	2,250,000	200,000	100,000	0	300,000	50,000	50,000	50,000	150,000	40,000	20,000	0	60,000
	Investime	231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FOND EMERGJENCE	604	800,000	0	800,000	0	800,000	0	0	0	0	0	0	0	0	0	0	0	0
	totali		130,488,543	10,217,840	16,357,380	45,509,747	10,644,272	10,802,272	9,575,944	31,022,487	10,245,068	9,095,068	8,611,366	27,951,502	8,601,814	9,003,308	8,397,786	26,002,908	

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BASHKIA DIVJAKE

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Nr	Emertimi	kodifik	Vjetor	Janar	Shkurt	Mars	3M-I	Prill	Maj	Qershor	3M-II	Korrik	Gusht	Shtator	3M-III	Tetor	Nentor	Dhjetor	3M-IV	
I	Arsimi parashkollor	00-9120-01	3,778,843	0	1,500,000	678,843	2,178,843	166,000	166,000	166,000	3M-II	500,000	600,000	0	0	600,000	0	500,000	0	500,000
	Paga	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sigurime shoqerore shendetsore	601	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Materiale 01	602	1,278,843	0	1,000,000	278,843	1,278,843	0	0	0	0	0	0	0	0	0	0	0	0	0
	Investime	231	500,000	0	300,000	200,000	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0
	FOND EMERGJENCE	604	2,000,000	0	200,000	200,000	400,000	166,000	166,000	166,000	500,000	600,000	0	0	0	600,000	0	500,000	0	500,000
II	Arsim i mesem	00-9230-01	990,000	0	700,000	290,000	990,000	0	0	0	0	0	0	0	0	0	0	0	0	0
	Paga	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sigurime shoqerore shendetsore	601	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Materiale	602	690,000	0	400,000	290,000	690,000	0	0	0	0	0	0	0	0	0	0	0	0	0
	FOND EMERGJENCE	604	300,000	0	300,000	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0	0	0
III	Administrimi i Pyeve	00-4260-01	400,000	0	21,000	379,000	400,000	0	0	0	0	0	0	0	0	0	0	0	0	0
	Paga	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sigurime shoqerore shendetsore	601	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Shpenzime materiale	602	21,000	0	21,000	0	21,000	0	0	0	0	0	0	0	0	0	0	0	0	0
	INVESTIME	231	379,000	0	379,000	379,000	379,000	0	0	0	0	0	0	0	0	0	0	0	0	0
	FOND EMERGJENCE	604	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
IV	Ujti i kullimi	00-4240-01	1,361,000	0	1,000,000	361,000	1,361,000	0	0	0	0	0	0	0	0	0	0	0	0	0
	Paga	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sigurime shoqerore shendetsore	601	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Shpenzime operative 01	602	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	INVESTIME	231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FOND EMERGJENCE	604	1,361,000	0	1,000,000	361,000	1,361,000	0	0	0	0	0	0	0	0	0	0	0	0	0
V	Rruget	00-4520-01	1,603,000	0	1,000,000	603,000	1,603,000	0	0	0	0	0	0	0	0	0	0	0	0	0
	Paga	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sigurime shoqerore shendetsore	601	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Shpenzime materiale	602	1,603,000	0	1,000,000	603,000	1,603,000	0	0	0	0	0	0	0	0	0	0	0	0	0
	Investime	231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FOND EMERGJENCE	604	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
VI	Zjarrfikesa	00-03260-01	2,600,000	0	1,800,000	800,000	2,600,000	0	0	0	0	0	0	0	0	0	0	0	0	0
	Paga	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sigurime shoqerore shendetsore	601	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Shpenzime materiale	602	1,800,000	0	1,000,000	800,000	1,800,000	0	0	0	0	0	0	0	0	0	0	0	0	0
	Investime	231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FOND EMERGJENCE	604	800,000	0	800,000	0	800,000	0	0	0	0	0	0	0	0	0	0	0	0	0
	totali		10,732,843	0	6,021,000	3,111,843	9,132,843	166,000	166,000	166,000	500,000	600,000	0	0	600,000	0	500,000	0	500,000	

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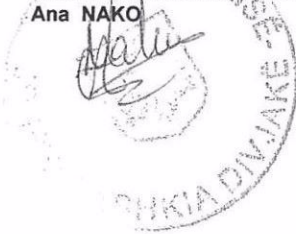
BASHKIA DIVJAKE
Shpenzimet nga Transferata sektoriale 2023
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Nr	Emertimi	Kodifik	Vjetor	Janar	Shkurt	Mars	3M-I	Prill	Maj	Qershor	3M-II	Korrik	Gusht	Shator	3M-III	Tetor	Nentor	Dhjetor	3M-IV
I	Arsimi parashkollor	00-9120-01	80,560,800	5,036,590	6,164,240	5,129,504	16,330,334	4,762,440	5,762,440	4,762,440	15,287,320	5,312,440	4,762,440	4,762,440	14,837,320	4,760,946	4,662,440	4,662,440	14,105,826
	Paga	600	48,974,483	4,204,783	4,038,700	4,004,700	12,248,183	4,080,700	4,080,700	4,080,700	12,242,100	4,080,700	4,080,700	4,080,700	12,242,100	4,080,700	4,080,700	4,080,700	12,242,100
	Sigurime shoqerore shendetsore	601	8,149,453	831,807	681,740	681,740	2,195,287	681,740	681,740	681,740	2,045,220	681,740	681,740	681,740	2,045,220	680,246	601,740	581,740	1,863,726
	Shpenzime operative 01	602	2,443,064	0	450,000	443,064	893,064	0	1,000,000	0	1,000,000	550,000	0	0	550,000	0	0	0	0
	Shpenzime operative 05	602	993,800	0	993,800	0	993,800	0	0	0	0	0	0	0	0	0	0	0	0
	FOND EMERGJENCE	604	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
II	Arsimi i mesem	00-9230-01	1,410,000	121,788	117,428	213,913	557,488	101,084	101,084	102,302	304,469	93,776	93,776	92,559	280,111	88,905	88,905	90,123	267,933
	Paga	600	1,043,595	104,360	104,360	104,360	313,079	86,618	86,618	87,662	260,899	80,357	80,357	79,313	240,027	76,182	76,182	77,226	229,591
	Sigurime shoqerore shendetsore	601	174,280	17,428	17,428	17,428	52,284	14,465	14,465	14,640	43,570	13,420	13,420	13,245	40,084	12,722	12,722	12,897	38,342
	Materiale	602	192,125	0	100,000	92,125	192,125	0	0	0	0	0	0	0	0	0	0	0	0
III	Administrimi i Pjeseve	00-4260-01	966,000	96,600	96,600	96,600	289,800	80,178	80,178	81,144	241,500	74,382	74,382	73,416	222,180	70,518	70,518	71,684	212,620
	Paga	600	640,000	64,000	64,000	64,000	192,000	53,120	53,120	53,760	160,000	49,280	49,280	48,640	147,200	48,720	48,720	47,360	140,800
	Sigurime shoqerore shendetsore	601	107,000	10,700	10,700	10,700	32,100	8,881	8,881	8,958	26,750	8,239	8,239	8,132	24,610	7,811	7,811	7,918	23,540
	Shpenzime materiale	602	219,000	21,900	21,900	21,900	65,700	18,177	18,177	18,396	54,750	16,863	16,863	16,644	50,370	15,987	15,987	16,206	48,180
	INVESTIME	231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FOND EMERGJENCE	604	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
IV	Ulitja kullimi	00-4240-01	34,207,000	2,726,000	4,095,900	5,220,520	12,042,420	3,562,520	2,820,520	2,670,520	9,053,560	2,470,520	2,470,520	2,010,351	6,951,391	2,082,895	2,082,895	1,993,839	6,159,829
	Paga	600	16,500,000	1,200,000	1,200,000	1,560,000	3,960,000	1,560,000	1,560,000	1,560,000	4,680,000	1,560,000	1,560,000	1,185,000	4,305,000	1,185,000	1,185,000	1,185,000	3,555,000
	Sigurime shoqerore shendetsore	601	2,755,500	200,400	200,400	290,520	661,320	260,520	260,520	260,520	781,560	260,520	260,520	197,895	718,935	197,895	197,895	197,895	593,685
	Shpenzime operative 01	602	8,256,000	825,600	900,000	1,000,000	2,725,900	742,000	500,000	350,000	1,592,000	650,000	650,000	627,456	1,927,456	700,000	700,000	610,944	2,010,944
	Shpenzime operative 05	602	1,800,000	0	900,000	900,000	1,800,000	0	0	0	0	0	0	0	0	0	0	0	0
	INVESTIME	231	3,595,500	500,000	595,500	500,000	1,595,500	1,000,000	500,000	500,000	2,000,000	0	0	0	0	0	0	0	0
	FOND EMERGJENCE	604	1,300,000	0	300,000	1,000,000	1,300,000	0	0	0	0	0	0	0	0	0	0	0	0
V	Rruget	00-4620-01	8,638,000	833,800	833,800	1,133,800	2,901,400	692,054	692,054	700,382	2,094,500	642,026	642,026	633,689	1,917,740	608,674	608,674	617,012	1,834,360
	Paga	600	5,650,000	565,000	565,000	565,000	1,695,000	468,950	468,950	474,600	1,412,500	435,050	435,050	429,400	1,299,500	412,450	412,450	418,100	1,243,000
	Sigurime shoqerore shendetsore	601	943,550	94,355	94,355	94,355	283,065	78,315	78,315	79,258	235,888	72,653	72,653	71,710	217,017	68,879	68,879	69,823	207,581
	Shpenzime materiale	602	1,744,450	174,445	174,445	174,445	523,335	144,789	144,789	146,534	436,113	134,323	134,323	132,578	401,224	127,345	127,345	129,089	383,779
	Investime	231	300,000	0	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0	0	0
	FOND EMERGJENCE	604	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
VI	Zjarrfikesja	00-03280-01	13,972,000	1,403,062	1,501,200	1,451,200	4,355,482	1,279,996	1,179,996	1,091,146	3,551,138	1,051,924	1,051,924	1,038,912	3,142,760	969,876	969,876	962,888	2,922,640
	Paga	600	11,150,000	1,115,000	1,115,000	1,115,000	3,345,000	925,450	925,450	936,600	2,787,500	858,550	858,550	847,400	2,564,500	813,950	813,950	825,100	2,453,000
	Sigurime shoqerore shendetsore	601	1,862,000	186,062	186,062	186,200	560,462	154,546	154,546	154,546	463,638	143,374	143,374	141,512	428,260	135,926	135,926	137,788	409,640
	Shpenzime materiale	602	980,000	100,000	200,000	150,000	450,000	200,000	100,000	100,000	300,000	50,000	50,000	50,000	150,000	40,000	20,000	0	60,000
	Investime	231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FOND EMERGJENCE	604	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	totali		119,753,800	10,217,840	12,809,168	13,245,537	36,376,904	10,478,272	10,636,272	9,407,944	30,522,487	9,645,068	9,095,068	8,611,386	27,351,502	8,601,814	8,503,308	8,397,786	25,502,908

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Nr	EMERTIMI	PBA 2023 -2025	PLAN 2023	Grant	Te ardhura te trasheguara	Te ardhura 2023	2024	Kodet sipas programeve
1	Vendime gjyqate	5,000,000	5,000,000	1,500,000		3,500,000		01110
2	Energji elektrike	21,000,000	21,000,000	3,000,000	2,000,000	16,000,000		01110
3	Telefoni fikse + internet	600,000	600,000			600,000		01110
4	Sherbime e riparime	1,200,000	1,200,000	500,000		700,000		01110
	Pjese kembimi	4,000,000	4,000,000	2,000,000		2,000,000		01110
5	Dokumentacion per mjetet	800,000	800,000			800,000		01110
6	Karburant	18,499,920	18,499,920	15,000,000	1,000,000	2,499,920		01110
7	VAJ MOTORRASH	1,400,000	1,400,000			1,400,000		01110
8	Kancelari	1,800,000	1,800,000			1,800,000		01110
9	Materiale pastrimi	800,000	800,000			800,000		01110
10	Blerje dezinfektant	200,000	200,000			200,000		01110
11	Qera Objekti	1,800,000	1,800,000			1,800,000		01110
12	Sherbimi postar	2,400,000	2,400,000			2,400,000		01110
13	Libra artistike	100,000	100,000			100,000		01110
14	Udhetim e dieta	100,000	100,000			100,000		01110
15	Shpenzime per ujesjellesin	2,000,000	2,000,000			2,000,000		
16	Keshilli Bashkiak	4,700,000	4,700,000	3,000,000	1,000,000	700,000		01110
16/1	Shperblim per kryetaret e fshatrave	3,900,000	3,900,000	2,000,000		1,900,000		01110
16/2	Shpenzime operative per Keshillin Bashkiak	200,000	200,000			200,000		01110
17	Trajnim stafi	300,000	300,000			300,000		01110
18	Kuatizacioni per Anetaresim ne shoqaten e Bashkive	576,000	576,000			576,000		01110
19	Te tjera	5,000,000	5,000,000			5,000,000		01110
20	Sporti	1,800,000	1,800,000			1,800,000		08130
21	Aktivite kulturore	200,000	200,000			200,000		08220
22	Aktivitet kulturore nga QKF	500,000	500,000			500,000		08220
22/1	Aktivite sociale nga Njesiae e Integrimit European	200,000	200,000			200,000		08220
	Dekor	1,000,000	1,000,000			1,000,000		08220
23	Shpenzime per kopshtin me dreke	3,200,000	3,200,000			3,200,000		09120
	Shpenzime per kopshtin me dreke nga TS	2,000,000	2,000,000	2,000,000		0		09120
24	Promovim turizmi	200,000	200,000			200,000		04130
25	Benzine per turizmin	1,200,000	1,200,000			1,200,000		04130
26	Nderrim vaji	300,000	300,000			300,000		04130
27	Dezinsektim	6,500,000	6,500,000	3,500,000		3,000,000		04130
29	Blerje preparati per dezinfektim	3,000,000	3,000,000	1,000,000		2,000,000		04130
30	Certifikim / pajisjesve qe do te bejne dezinfektimin	200,000	200,000			200,000		04130
31	Blerje materiale elektrike per ndricimin e rugeve	5,000,000	3,000,000			3,000,000	2,000,000	04130
32	Pagese tarife per depozitimin dhe trajtimin e mbetjeve	4,000,000	4,000,000	4,000,000				52100
33	Marrje me qera makineri per shtrimin me asfalt te rugeve urbane te Bashkise	4,000,000	4,000,000	360,633		3,639,367		04520
	Detyrime 2019-2022	25,000,000	24,000,202	6,500,000	2,500,000	15,000,202		
	Totali	133,676,122	133,676,122	44,360,633	6,500,000	80,815,489	2,000,000	

KRYETARI I KESHILLIT BASHKIAK
Ana NAKO

