

BUXHETI PER VITIN BUXHETOR 2012

FONDI I PËRGJITHËSEM

10

| Nr | Programi buxhetor | stafi | pagat | M &SH | SH.kom. | subv.e tran | perform. | shp.kapitale | totali |
|----|----------------------------|------------|---------------------|-------------------|-------------------|-------------|-------------|---------------------|---------------------|
| | TOTALI ADMINIS | 140 | 702,298.00 | 119,983.00 | 47,500.00 | 0.00 | 0.00 | 1,359,950.00 | 2,229,731.00 |
| | Zyra e kryetarit | 12 | 80,463.00 | 5,000.00 | | | | | 85,463.00 |
| | Zyra e Kuvendit | | 88,500.00 | 10,000.00 | | | | | 98,500.00 |
| 2 | Administrata e per. | 35 | 127,794.00 | 63,000.00 | | | | | 190,794.00 |
| 3 | Buxhet e financa | 17 | 72,794.00 | 13,767.00 | 45,000.00 | | | | 131,561.00 |
| 4 | Sherbimet publike | 22 | 107,215.00 | 10,000.00 | 2,500.00 | | | | 119,715.00 |
| 5 | Zyra e komunitetit | 5 | 25,000.00 | 7,216.00 | | | | | 32,216.00 |
| 6 | Bujqesi dhe zhv.ru. | 20 | 78,352.00 | 7,000.00 | | | | | 85,352.00 |
| 7 | Urbanizem | 8 | 36,200.00 | 2,000.00 | | | | 1,359,950.00 | 1,398,150.00 |
| 8 | Kataster e xheod. | 9 | 37,000.00 | 2,000.00 | | | | | 39,000.00 |
| 9 | Kulture,rini e sp. | 12 | 48,980.00 | | | | | | 48,980.00 |
| | TOTAL KUJD.SHI | 113 | 549,001.00 | 78,000.00 | 26,000.00 | 0.00 | 0.00 | 54,478.00 | 707,479.00 |
| 10 | administrata | 4 | 19,477.00 | | | | | | 19,477.00 |
| 11 | Sherbimet shen.prim | 99 | 487,824.00 | 70,000.00 | 23,000.00 | | | 54,478.00 | 635,302.00 |
| 12 | Sherbimet sociale | 10 | 41,700.00 | 8,000.00 | 3,000.00 | | | | 52,700.00 |
| 13 | performanca ne shend. | | | | | | | | 0.00 |
| | TOTAL ARSIMI | 521 | 2,082,581.00 | 100,581.00 | 27,000.00 | 0.00 | 0.00 | 0.00 | 2,210,162.00 |
| 14 | administrata | 7 | 32,270.00 | 1,000.00 | | | | | 33,270.00 |
| 15 | Arsimi parash.e qerd | 15 | 67,170.00 | | | | | | 67,170.00 |
| 16 | arsimi fillor | 420 | 1,602,722.00 | 69,581.00 | 19,000.00 | | | | 1,691,303.00 |
| 17 | Arsimi I mesem | 79 | 380,419.00 | 30,000.00 | 8,000.00 | | | | 418,419.00 |
| | TAL FONDI I PERGJIT | 774 | 3,333,880.00 | 298,564.00 | 100,500.00 | 0.00 | 0.00 | 1,414,428.00 | 5,147,372.00 |

MJETET E BUXHETUARA NGA TE HYRAT VETANAKE

| Nr | Programi buxhetor | pagat | M &SH | SH.kom. | subv.e tran | shp.kapitale | totali | | |
|------------------------------------|--------------------------------------|--------------|---------------------|-------------------|--------------------|---------------------|-------------------|---------------------|---------------------|
| | Zyra e kryetarit | | 5,000.00 | | 35,000.00 | | 40,000.00 | | |
| | Zyra e Kuvendit | | 5,000.00 | | | | 5,000.00 | | |
| 2 | Administrata e personeli | | 20,000.00 | | | | 20,000.00 | | |
| 3 | Drejtoreti per urbanizem | | | | | 295,000.00 | 295,000.00 | | |
| 4 | Drejtoreti per shendetesi | | | | | 35,000.00 | 35,000.00 | | |
| 5 | Drejtoreti per kulture ,rini e sport | | 5,000.00 | | | | 5,000.00 | | |
| TOTALI I TE HYRAVE VETANAKE | | | 35,000.00 | | 35,000.00 | 330,000.00 | 400,000.00 | | |
| | | | | | | | | | |
| | Totali I Buxhetit | | 3,333,880.00 | 333,564.00 | 100,500.00 | 35,000.00 | 0.00 | 1,744,428.00 | 5,547,372.00 |