

ANEKSI nr.1 "Raporti i Shpenzimeve sipas Programeve"

ne 000/leke

Emri i Grupit		Kodi i Grupit						
Programet		Shpenzimet e Ministrisë/Institucionit						
Titulli	Emertimi	(1) Fakti i 4-Mujorit 2024	(2) PBA Plan Viti 2025	(3) Buxheti Plan Fillestar Viti 2025	(4) Buxheti I rishikuar Viti 2025	(5) Buxheti Plani 4-Mujori 2025	(6) Fakti i 4-Mujorit 2025	(7)=(6)-(5) Diferenca
01110	Planif.menaxh.administrim	18,258.6	101,032.0	101,032.0	104,865.9	33,222.0	29,328.0	-3,894.0
03140	Policia Bashkiake	1,721.8	7,088.0	7,088.0	7,088.0	2,322.0	2,124.4	
03280	MZSH	3,898.2	28,435.0	28,435.0	28,435.0	6,528.0	5,730.9	-797.1
04240	Kullimi-Ujitja	3,045.5	21,527.0	21,527.0	30,956.4	3,469.0	3,417.5	-51.5
04260	Sherbimi pyjor	1,747.8	17,878.0	17,878.0	17,936.5	3,992.0	3,708.5	-283.5
04520	Rruget rurale	10,190.9	33,625.0	33,625.0	40,863.9	9,096.0	7,891.4	-1,204.6
05100	Menaxh. Mbetjeve urbane	5,749.8	25,689.0	25,689.0	34,299.8	7,562.0	6,519.2	-1,042.8
06260	Sherbime publike	6,125.8	14,278.0	14,278.0	14,278.0	4,759.0	4,791.3	32.3
08220	Sherbime kulturore	1,587.8	13,925.0	13,925.0	13,925.0	3,249.0	2,708.8	-540.2
09120	Arsimi baze	2,046.6	6,895.0	6,895.0	6,895.0	2,298.3	2,290.9	-7.5
09230	Arsimi i mesem	2,298.3	7,374.0	7,374.0	7,374.0	2,458.0	2,163.2	-294.8
10430	Kujdesi social	2,154.7	15,530.0	15,530.0	15,530.0	3,980.0	3,648.4	-331.6
10661	Strehimi Social	0.0	1,300.4	1,300.4	2,345.6	0.0	0.0	0.0
10910	Mbrojtje Civile	0.0	0.0	0.0	404.6	0.0	0.0	0.0
04910	Fondi rezerve	0.0	4,070.0	4,070.0	4,070.0	0.0	0.0	0.0
04940	Fond kontigjence	0.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0
Totali i Shpenzimeve te Bashkise		58,825.8	300,646.4	300,646.4	331,267.7	82,935.3	74,322.5	-8,612.8
Shpenzime nga te Ardhurat Jashte limitit								0.0
Totali		58,825.8	300,646.4	300,646.4	331,267.7	82,935.3	74,322.5	-8,612.8

KRYETARI	Emri	DHIMITRAQ TOLI
	Firma	
	Data	

BASHKIA DROPULL

REALIZIMI I TE ARDHURAVE JANAR-PRILL 2025

NR	LLOJI I TE ARDHURES	Fakti 2024	plani 2025	Fakti 2025	DIF2025	DIF2025/2024
A	Te Ardhura te trasheguara	Janar/Prill	Janar/Prill	Janar/Prill	pl/fk	
A	TE ARDHURA NGA BURIMET E VETA	23,790	20,520	23,372	2,852	-418
A.1	TE ARDHURA NGA TAKSAT LOKALE	8,928	8,815	9,056	241	128
A.1.1	TATIM I THJESHTUAR MBI FITIMIN E BIZNESIT TE VOGEL				0	0
A.1.2	TAKSA MBI PASURINE E PALUAJSHME				0	0
A.1.2.1	TAKSA MBI NDERTESEN	4,687	5,100	5,146	46	459
A.1.2.2	TAKSA MBI TOKEN BUIQESORE	1,036	1,450	1,425	-25	389
A.1.2.3	TAKSA MBI TRUALLIN	1,864	1,955	1,980	25	116
A.1.3	TAKSA VENDORE NE SHERBIMIN HOTELIER		60	0	-60	0
A.1.4	TAKSA E NDIKIMIT NE INFRASTRUKTURE NGA NDERTIMET E REJA	1,273	250	274	24	-999
A.1.5	TAKSA E TABELES	68	0	231	231	163
A.2	TE ARDHURA NGA TAKSAT E NDARA (GRANTE)	1,943	1,736	2,048	312	105
A.2.1	TAKSA MBI KALIMIN E TE DREJTES SE PRONESISE/PASURITE E PAL	77	0	11	11	-66
A.2.2	TAKSA VJETORE PER QARKULLIMIN E MJETEVE TE PERDORURA	1,678	1,736	1,758	22	80
A.2.3	TAKSA E RENTES MINERARE				0	0
A.2.4	TAKSA MBI TE ARDHURAT PERSONALE	188	0	279	279	91
A.2.5	TAKSA TE TJERA				0	0
A.3	TE ARDHURA NGA TARIFAT VENDORE	9,078	9,819	11,823	2,004	2,745
A.3.1	TARIFA ME MENAXHIMIN E MBETJEVE				0	0
A.3.1.1	TARIFA E PASTRIMIT PER FAMILJET	960	1,157	1,092	-65	132
A.3.1.2	TARIFA E PASTRIMIT PER INSTITUCIONET	200	240	240	0	40
A.3.1.3	TARIFA E PASTRIMIT PER BIZNESIN	4,987	5,331	6,483	1,152	1,496
A.3.2	TARIFA PER NDRICIM PUBLIK	324	480	765	285	441
A.3.3	TARIFA PER SHERBIMET ADMINISTRATIVE TE BASHKISE				0	0
A.3.3.1	TARIFA PER SHERBIMET ADMINISTRATIVE TE BASHKISE	1,106	1,000	1,415	415	309
A.3.4	TARIFA TE KONTROLLIT TE ZHVILLIMIT TE TERRITORIT				0	0
A.3.5	TARIFE PER RREGJISTRIM BIZNESI	10	10	13	3	3
A.3.6	TARIFA VENDORE PER URBANISTIKEN	131	104	103	-1	-28
A.3.7	TARIFA E LICENSIMIT TE VEPRIMTARIVE TE TRANSPORTIT	126	130	124	-6	-2
A.3.8	TARIFA E PARKIMIT PER MJETET E LICENSUARA DHE VENDPARKIM	31	30	10	-20	-21
A.3.9	TARIFA PER DHENIE LICENSE PER TREGETIMIN E NAFTAES BRUTO D	287	200	245	45	-42
A.3.10.	TARIFA PER PYJET DHE KULLOTAT	733	927	1,072	145	339
A.3.11.	TARIFA PER SHERBIMET SHITES NGA ZJARREFIKESJA	41	60	21	-39	-20
A.3.12.	TARIFE PER ZENIEN E HAPESIRES PUBLIKE				0	0
A.3.13.	TARIFA PER SHERBIMIN E UJTJES DHE KULLIMIT				0	0
A.3.14.	TARIFA TE TJERA(sh/v)	142	150	240	90	98
A.4	TE ARDHURA TE TJERA	3,841	150	445	295	-3,396
A.4.1	QERAJA NGA ASETET NE PRONESI TE BASHKISE	111	100	94	-6	-17
A.4.2	SHITJA E MALLARAVE DHE SHERBIMEVE				0	0
A.4.3	KUDRAVJATJET ADMINISTARTIVE(GJOBAT)	49	50	43	-7	-6
A.4.4	GRANTE DHE NDIHMA NDERKOMBETARE	3,657			0	-3,657
A.4.5	SHITJA E ASETJEVE FINANCIARE				0	0
A.4.6	SHITJA E ASETJEVE FIKSE TE PREKSHME/ PAPAREKSHME	0		252	252	252
A.4.7	TE TJERA	24		56	56	32

Drejto
Lindita XHUBA

KRYETARI
Dhimitraq TOLI