

REPUBLIKA E SHQIPËRIË

Agjencia e Legalizimit Urbanizimit dhe Integritit të Zonave/Ndërtimeve Informale

EVIDENCA E TE ARDHURAVE BUXHETORE TE ARKETUARA NGA ZYRAT RAJONALE PER Janar- Dhjetor 2013 sipas aktrakordimeve me thesarin

Gr	Qarku	Kodi i Instituc. zyres rajonale	Emertesa e Zyres jonaletë ALUIZNI	Lloji I te ardhurave/Klasifikimi buxhetor									Shuma Gjithsej Progressive
				7110506	7110506	7035003	7116100	7115500	7115417	7115499	7109600	466	
				Vlera e tarifës	Vlera e tarifës perdits.zona turistike	Taksa ndikimit infrastruktura	Vlera e parceles ndertimore	Sanksione per vetdeklarimi	Penalitet per shtesa e ndryshime		Qera ndertese	Mjete Monetare ruajtje	
				E perdor	100% ALUIZNI	30% ALUIZNI	100% Njesite vendore	100% ne buxhet per AKKP	100% ALUIZNI	100%Njesite vendore	Buxheti	Buxheti	
6	3535	1006118	QENDRA	13,149,980	2,863,690	34,278,039	255,275,898	622,158	95,210,697		84,240		401,484,702
							84,407,317						84,407,317
6	3535	1006119	TIRANE	42,400,053		126,297,934	489,838,281	8,650,146	7,452,339			15,298,573	674,638,753
													-
6	0707	1006125	DURRES	14,215,490		68,074,911	204,274,856	3,015,199	9,740,118				299,320,574
													-
6	0808	1006126	ELBASAN	19,473,778		8,004,000	73,741,389	976,384	378,302			9,944,219	102,573,853
													-
6	1515	1006127	KORCE	3,580,000		6,101,442	19,884,553	385,257	36,643			-	29,987,894
													-
6	3333	1006128	SHKODER	6,769,000		25,163,281	97,464,934	1,091,341	3,834			8,232,585	130,492,390
													-
6	2020	1006129	LEZHE	4,144,000		18,761,110	11,473,395	641,319	-			7,514,971	35,019,823
													-
6	3737	1006130	VLORE	24,579,595		45,268,146	170,483,160	9,786,008	30,390,488			118,213,092	280,507,397
													-
6	0909	1006131	FIER	8,481,238		20,283,847	128,843,839	945,484	3,843,640				162,398,048
													-
6	1818	1006132	KUKES	502,000		1,198,653	5,349,817	787,172				580,310	7,837,642
													-
6	0606	1006133	DIBER	1,047,063		1,558,899	9,115,795	135,639		48,557		3,855,224	11,905,953
													-
6	1111	1006134	GJIROKASTE	1,322,000		2,156,193	2,175,869	144,605	144,058			1,773,929	5,942,725
													-
6	0202	1006135	BERAT	2,545,000		3,690,944	9,933,600	270,899				3,954,310	16,440,443
				142,209,197	2,863,690	360,837,398	1,562,262,702	27,451,610	147,200,119	48,557	84,240	169,367,213	2,242,957,513

ANEKSI 13

Strehimi dhe Urbanistika

Aneksi 9 Raportet e Monitorimit ALUIZNI

Formati 6: Raporti i Shpenzimeve Faktike të Programit sipas Artikujve per Buxhetin 2013

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Ministria	MPPT				Kodi	6
Programi	ALUIZNI				Titulli	6180
		Totali Shpenzimeve				
Artikulli		(1)	(2)	(3)	(4)	(5)=(2)-(4)
Kodi	Emri	PBA	Buxheti	Buxheti i	Fakti	Diferenca
		Plan 2013	2013	Rishikuar 2013	2013	2013
600	Paga	211,000.0	217,400	186,887	186,887	0.0
601	Sigurime Shoqërore	34,900.0	34,900	28,148	28,147.8	0.0
602	Mallra dhe Shërbime të Tjera	70,000.0	72,000.0	51,199.3	51,098.4	100.9
603	Subvencione					
604	Transferta Korente të Brendshme					
605	Transferta Korente të Huaja					
606	Trans per Buxh. Fam. & Individ			3.0	3.0	0.0
Nen-Totali	Shpenzime Korrente	315,900.0	324,300.0	266,236.8	266,135.9	100.9
230	Kapitale të Patrupezuara					
231	Kapitale të Trupëzuara	0.0	0.0	0.0	0.0	0.0
Nen -Totali	Shpenzime Kapitale	0.0	0.0	0.0	0.0	0.0
Totali	Korrente dhe Kapitale	315,900.0	324,300.0	266,236.8	266,135.9	100.9

Jashte Buxhetore		70,000.0	70,000.0	67,765.0	65,061.0	2,704.0
600	Paga	0.0		57,523.0	55,385.0	2,138.0
601	Sigurime Shoqërore	0.0		9,721.0	9,155.0	566.0
602	Mallra dhe Shërbime të Tjera	70,000.0	70,000.0	521.0	521.0	0.0
Jashte Buxhetore					69,712.0	
600	Paga	0.0	0.0		59,555.0	
601	Sigurime Shoqërore	0.0	0.0		10,157.0	
602	Mallra dhe Shërbime të Tjera				698.0	

Totali (korrente + kapitale + jashte buxhetore)		385,900.0	394,300.0	334,001.8	400,908.9	2,804.9
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Drejtuesi i EMP	Emri	Artan LAME	Koordinatori i GSBI	Emri	Athina ASQERI
	Firma			Firma	
	Data	21/01/2014		Data	1/21/2014

**SITUACIONI I SHPENZIMEVE TE AGJENSISE SE LEGALIZIMIT ,URBANIZIMIT,INTERGRIMIT
TE ZONA VE TE NDERTIMEVE INFORMALE**

Periudha Dhjetor 2013

Kap.	Qarku	Kap.	Qarku	Lok.	Zyrat	6000000	6009999	6000000	6010000 Sig.shoq.		6020000	6029999 Materiale	
						Paga	Limiti				Limiti		
						Pl.vjetor	10-mujor	Fakt	Planvjetor	Fakt	Plan vjetor	10- mujor	Fakt
1	3535	1	3535	0	QENDRA	46580754	53537780	46580753.5	6957026	6957026	22533193	22533193	22529744
1	3535	1	3535	0	TIRANE	25446844	28428629	25446844	2981785	2981785	9768550	9768550	9768550
1	0707	1	0707	0	DURRES	13457142	15170000	13457142	1712858	1712858	1982477	1982477	1982477
1	0808	1	0808	0	ELBASAN	13022847	15163527	13022847	2140680	2140680	2349682	2349682	2349682
1	1515	1	1515	0	KORCE	12291470	14227808	12291470	1936338	1936338	1350253	1350253	1350253
1	3333	1	3333	0	SHKODER	7948725	9266327	7948725	1317602	1317602	1953628	1953628	1853493
1	2020	1	2020	0	LEZHE	8016057	9262025	8016057	1245968	1245968	1506987	1506987	1509687
1	3737	1	3737	0	VLORE	18164092	21332360	18164092	3168268	3168268	2841853	2841853	2841853
1	0909	1	0909	0	FIER	18117741	21040507	18117741	2922766	2922766	1937611	1937611	1937611
1	1818	1	1818	0	KUKES	5721008	6579342	5721008	858334	858334	1835415	1835415	1835415
1	0606	1	0606	0	DIBER	5726064	6600944	5726064	874880	874880	624813	624813	624813
1	1111	1	1111	0	GJIROKAS	5794491	6729724	5794491	935233	935233	1272403	1272403	1272403
1	0202	1	0202	0	BERAT	6599508	7695545	6599508	1096037	1096037	1242403	1242403	1242403
					TOTALI	186886743	215034518	186886743	28147775	28147775	51199268	51199268	51098384

SITUACIONI I SHPENZIMEVE TE AGJENSISE SE LEGALIZIMIT ,URBANIZIMIT,INTERGRIMIT

TE ZONAVE TE NDERTIMEVE INFORMALE

Periudha JANAR-Dhjetor 2013 kapitulli 5

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Gr	Tit.	Kap.	Qarku	Nr. punonjsve	Lok.	Drejtorite Sipas	Teardhura		Sig.shoq.	Sig.shoq.	Materiale	Materiale	Njesive	Mjete ne
							6000000	6000000	6010000	6010000	6020000	6020000	6040000	466
							Plan	Fakt	Plan	Fakt	Plan	Fakt	Fakt	Fakt
6	06180	5	3535	24	0	Qendra	5042.129	5042.0	865.39	865.40				
6	06180	5	3535	114	0	TIRANE	15567.6	14707.8	2602	2445	0			
6	06180	5	0707	48	0	DURRES	7626	7615	1274	1274	0			
6	06180	5	0808	40	0	ELBASAN	5129	5129	859	859	0			
6	06180	5	1515	12	0	KORCE	1285	1285	215	215	0			
6	06180	5	3333	21	0	SHKODER	3085	3085	515	515	0			
6	06180	5	2020	20	0	LEZHE	3085	3085.0	515	360	0			
6	06180	5	3737	59	0	VLORE	7534	7262.35	1345	1172	521	521		
6	06180	5	0909	44	0	FIER	6684	6169	1116	1116	0			
6	06180	5	1818	3	0	KUKES	240	240	40	40	0			
6	06180	5	0606	3	0	DIBER	480	0	80	0	0			
6	06180	5	1111	4	0	GJIROKAS	480	480	80	80	0			
6	06180	5	0202	8	0	BERAT	1285	1285	215	215	0			
				400		TOTALI	57523	55385	9721	9155	521	521		

Periudha JANAR-Dhjetor 2013 kapitulli6

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Tit.	Kap.	Qarku	Nr. punonjsve	Lok. punonjsve	Drejto	Teardhura		Sig.shoq.	Sig.shoq.	Materiale	Materiale	Njesive vendore
						6000000	6000000	6010000	6010000	6020000	6020000	6040000
						Fakt	Plan	Fakt	Plan	Fakt	Fakt	
06180	6	3535	24	0	Qendra	5422.8			815.59			45,691
06180	6	3535	114	0	TIRANE	23264			3984			67,063
06180	6	0707	48	0	DURRES	3049.3			490	0		26,292
06180	6	0808	40	0	ELBASAN	2466.5			381.6	0		2,198
06180	6	1515	12	0	KORCE	1713.43			428	0		6,111
06180	6	3333	21	0	SHKODER	2444.42			408	0		6,874
06180	6	2020	20	0	LEZHE	1241.3			0	0		
06180	6	3737	59	0	VLORE	15785.71			2640		698	17,660
06180	6	0909	44	0	FIER	1210.08			585			12,946
06180	6	1818	3	0	KUKES	893.82			115	0		
06180	6	0606	3	0	DIBER	543.7			97	0		
06180	6	1111	4	0	GJIROKASTER	455.27			47	0		

06180	6	0202	8	0	BERAT	1064.34		165	0		3,657
			400		TOTALI	59,555	-	10,157	-	698	188,491

Mjete ne ruajtje

466

Fakt

15,299

9,944

8,233

5,763

111,822

580

3,855

1,774

2,077
159,347

ANEKSI 13**Strehimi dhe Urbanistika****Aneksi 9 Raportet e Monitorimit ALUIZNI****Formati 6: Raporti i Shpenzimeve Faktike të Programit sipas Artikujve per Buxhetin 20**

ne 000 leke

Ministria		MZHUT			Kodi	
Programi		ALUIZNI			Titulli	
Artikulli	Kodi	Emri	Totali Shpenzimeve			
			(1) PBA Plan 2013	(2) Buxheti 2013	(3) Buxheti i Rishikuar 2013	(4) Fakti 2013
600		Paga	0.0	0	30,513	26,417.7
601		Sigurime Shoqërore	0.0	0	6,752	6,430.5
602		Mallra dhe Shërbime të Tjera	0.0	0.0	20,560.7	15,012.4
603		Subvencione				
604		Transferta Korente të Brendshme				
605		Transferta Korente të Huaja				
606		Trans per Buxh. Fam. & Individ			297.0	97.0
Nen-Totali		Shpenzime Korrente	0.0	0.0	58,123.2	47,957.6
230		Kapitale të Patrëpëzuara				
231		Kapitale të Trupëzuara	0.0	0.0	0.0	0.0
Nen -Totali		Shpenzime Kapitale	0.0	0.0	0.0	0.0
Totali		Korrente dhe Kapitale	0.0	0.0	58,123.2	47,957.6
Jashte Buxhetore/kap.5			0.0	0.0	4,951.0	3,113.0
600		Paga	0.0		4,088.0	2,702.0
601		Sigurime Shoqërore	0.0		863.0	411.0
602		Mallra dhe Shërbime të Tjera	0.0	0.0	0.0	0.0
Jashte Buxhetore/kap6					0.0	12,875.0
600		Paga	0.0	0.0		10,216.0
601		Sigurime Shoqërore	0.0	0.0		2,659.0
602		Mallra dhe Shërbime të Tjera			0.0	3,167.0
Totali (korrente + kapitale + jashte buxhetore)			0.0	0.0	63,074.2	63,945.6
Drejtuesi i EMP	Emri	Artan LAME	Koordinatori i GSBI	Emri	Athina ASQERI	
	Firma			Firma		
	Data	1/21/2014		Data	1/21/2014	

013

94
6180
(5)=(2)-(4)
Diferenca
2013
4,095.6
321.7
5,548.3
200.0
10,165.6
<i>0.0</i>
<i>0.0</i>
10,165.6
1,838.0
1,386.0
452.0
0.0
12,003.6

**SITUACIONI I SHPENZIMEVE TE AGJENSISE SE LEGALIZIMIT ,URI
TE ZONAVE TE NDERTIMEVE INFORMALE**

Kap.	Qarku	Kap.	Qarku	Lok.	Zyrat	6000000	6009999	6000000	6010000
						Paga	Limiti		
						Pl.vjetor	2-mujor	Fakt	Planvjetor
1	3535	1	3535	0	QENDRA	4819246	5919246	4742964	1292974
1	3535	1	3535	0	TIRANE	5603156	7581371	5601432	1978215
1	0707	1	0707	0	DURRES	2222858	3030000	2222858	807142
1	0808	1	0808	0	ELBASAN	1742153	1971473	1737122	229320
1	1515	1	1515	0	KORCE	1488530	1762192	1488529	273662
1	3333	1	3333	0	SHKODER	2781275	3183673	1334650	402398
1	2020	1	2020	0	LEZHE	1178943	1412975	800461	234032
1	3737	1	3737	0	VLORE	4735908	5267640	3545468	531732
1	0909	1	0909	0	FIER	2872259	3319493	2363080	447234
1	1818	1	1818	0	KUKES	763992	945658	585540	181666
1	0606	1	0606	0	DIBER	758936	924056	629184	165120
1	1111	1	1111	0	GJIROKAS	690509	795276	513170	104767
1	0202	1	0202	0	BERAT	855492	959455	853306	103963
					TOTALI	30513257	37072508	26417764	6752225

BANIZIMIT,INTERGRIMIT

Periudha Dhjetor 2012

Sig.shoq.	6020000	6029999	Materiale	606	
	Limiti				
Fakt	Plan vjetor	2- mujor	Fakt		
1289590	6584807	6584807	6584807	240000	40000
1978215	3873450	3873450	3852764	27000	27000
807142	1217523	1217523	86040		
225338	850318	850318	826775		
273662	1449747	1449747	279722		
222887	646372	646372	107303		
218876	1293013	1293013	1282900		
531732	958147	958147	958147		
447234	862389	862389	159150		
166780	164585	164585	164585		
165120	775187	775187	114309		
0	927597	927597	171550		
103961	957597	957597	424357	30000	30000
6430537	20560732	20560732	15012409	297000	97000

SITUACIONI I SHPEN
TE ZONAVE TE NDEF

Gr	Tit.	Kap.	Qarku	kod institucion	Nr. punonjsve	Lok.	Zyrat	Teardhura
								6000000
								Plan-limit
94	06180	5	3535	1094002	24	0	Qendra	1915.87
94	06180	5	3535	1094003	114	0	TIRANE	870.23
94	06180	5	0707	1094004	48	0	DURRES	10.4
94	06180	5	0808	1094005	40	0	ELBASAN	12
94	06180	5	1515	1094006	12	0	KORCE	0
94	06180	5	3333	1094007	21	0	SHKODER	0
94	06180	5	2020	1094008	20	0	LEZHE	12.8
94	06180	5	3737	1094009	59	0	VLORE	272.07
94	06180	5	0909	1094010	44	0	FIER	515
94	06180	5	1818	1094011	3	0	KUKES	0
94	06180	5	0606	1094014	3	0	DIBER	480
94	06180	5	1111	1094012	4	0	GJIROKAST	0
94	06180	5	0202	1094013	8	0	BERAT	0
					400	TOTALI		4088

**ZIMEVE TE AGJENSISE SE LEGALIZIMIT ,URBANIZIMIT,INTERGRIMIT
 RTIMEVE INFORMALE**

Periudha JANAR-Dhjetor 2013 kapitulli 5

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	Sig.shoq.	Sig.shoq.	Materiale	Materiale	Njesive vendore	Mjete ne ruajtje
6000000	6010000	6010000	6020000	6020000	6040000	466
Fakt	Plan	Fakt	Plan	Fakt	Fakt	Fakt
1831.6	296.6	253.90				
870.23	157.49	157	0			
0	0	0	0			
0	0	0	0			
0	0		0			
	0		0			
0.0	155.36	0	0			
0	173.4	0	0			
0	0	0	0			
0	0		0			
0	80	0	0			
0	0	0	0			
0	0	0	0			
2702	863	411	0	0		

Periudha JANAR-DH

	Tit.	Kap.	Qarku	Nr. punonjsve	Lok.	Drejtore Sipas qarqeve	Teardhura	
							6000000	6000000 Fakt
94	06180	6	3535	24	0	Qendra		-
94	06180	6	3535	114	0	TIRANE		4,620
94	06180	6	0707	48	0	DURRES		3,509
94	06180	6	0808	40	0	ELBASAN		-
94	06180	6	1515	12	0	KORCE		324
94	06180	6	3333	21	0	SHKODER		-
94	06180	6	2020	20	0	LEZHE		-
94	06180	6	3737	59	0	VLORE		763
94	06180	6	0909	44	0	FIER		-
94	06180	6	1818	3	0	KUKES		-
94	06180	6	0606	3	0	DIBER		545
94	06180	6	1111	4	0	GJIROKASTER		455
94	06180	6	0202	8	0	BERAT		-
				400		TOTALI		10216

IJETOR 2013 kapitul 000 leke

Sig.shoq.	Sig.shoq.	Materiale	Materiale	Njesive vendore	Mjete ne ruajtje
6010000	6010000	6020000	6020000	6040000	466
Plan	Fakt	Plan	Fakt	Fakt	Fakt
	69		272	83,798	
	968				
	1,180	-		167	
	-	-		2,198	
	-	-		27	
	-	-		10,716	
	-	-			
	177		2,895	57,999	6,391
	129				
	-	-			
	89	-			
	47	-			
	-	-		3,954	
0	2659	0	3167	158859	6391