

# GENDER RESPONSIVE BUDGETING IN THE MUNICIPALITY OF DURRËS

WATCHDOG REPORT  
CIVIL SOCIETY DEVELOPMENT CENTER



## CSDC Watchdog report

### ➤ Introduction

Participatory budgeting is an important process and one of the most effective consultative decision-making mechanisms, which is accepted by all interviewees in this evaluation. Municipal staff and municipal councilors of all municipalities involved believe that civic participation in this process provides a fairer decision-making orientation for the distribution of public financial resources at the local level. They say that in addition to being a legal obligation that must be met, access to the citizen and with the citizen is essential, as it brings it closer to governance and joint decision-making, increases credibility to local government and strengthens transparency and accountability of local officials for public fund management.

Durrës Civil Society Development Center has since 2015 been part of public hearings and participatory budgeting in the Municipality of Durrës. CSDC Durrës has facilitated the participatory budgeting process in each year when the municipality of Durrës has conducted its public hearings with residents of the administrative units of the municipality itself. One of the achievements that is worth mentioning in this process is the interaction between the civil society and the municipality of Durrës is the changes that have occurred in the public infrastructure of the Municipality of Durrës in certain units of the municipality.

The Municipality of Durres has adopted important documents which identify needs and address priorities in the field of social care where we can cite the Medium-Term Budget Performance Plan.

But if we see the change at a more macroeconomic level we can say that within the strategic objectives of administrative-territorial reform, adopted in July 2014, municipalities have taken the lead in improving services for citizens at the local level. Article 24 of Law no. 139/2015 “On local self-government” defines the responsibilities of LGUs in the field of social services. They are mainly related to the distribution of economic aid, the provision of some financial facilities for vulnerable groups (eg. lowering the price of some services such as public transport), but also the administration of social centers or the opening of new centers and providing services for people with disabilities, children, women heads of households, victims of trafficking, etc.

In recent years there has also been a growing interest on the part of municipalities to become part of initiatives to implement gender responsive budgeting, with the aim of making budget programs take into account the needs of men and women, boys and girls; and ensure that the local budget contributes to reducing inequalities; and provide public services that enable their empowerment.

This report analyzes the planning and implementation of total social protection expenditures in the municipality of Durrës, focusing mainly on the program for domestic violence, empowerment and reintegration protection services for victims of domestic violence.

The protection and empowerment of groups in need is also included in some national strategies and plans, such as: the Social Protection Strategy 2019-2022, the National Strategy for Gender Equality 2021-2030, the National Action Plan for the Integration of Roma and Egyptians 2021-2025, the *National Plan* Action for Persons with *Ability to Disabled* 2021-2025, etc. Some measures foreseen in these plans should be reflected in the medium-term budget of the LGUs in charge of their implementation. This is achieved through various instruments and reflects the needs of certain groups in the field of social protection. Budget expenditures can take the form of direct benefit expenditures for households such as cash disability benefits and economic assistance. But these groups also benefit directly from the services provided at the community level and indirectly from the various investments made in the territory of the municipality, etc.

The report analyzes the planned and realized expenditures in the field of social protection for the period 2019-2024, taking into account the needs identified from a gender perspective.

### ➤ **Durrës Municipality<sup>1</sup>**

The Municipality of Durrës lies along the sea shore, from the mouth of the Ishëm River in the north, to the border with Kavaja in the south. The long coastline that is added to the city of Durrës emphasizes the feature of this municipality as a tourist area, because in addition to the beach of Durrës, the whole bay of Lalëz and Cape Rodoni are added to it, which until now have been part of the municipalities of Ishëm, Sukth, Katund i Ri and Rrashbull. Durrës also has the largest port in Albania, where over 90 percent of the entire port loading and unloading volume is processed, which makes it the most important trading hub in the country.

Due to the convenience created by the port, Durrës has also developed as an important city for manufacturing, while the attraction from tourism has caused over the last two decades a boom in the construction sector. Durrës is an area with a high rate of internal migration, which has led to the rapid and informal expansion of the city in the area of ish - Keneta as well, as along the coastline south of the city.

In addition, Durrës has an important archaeological site, as under the current city are several layers of ancient civilizations. Archaeological discoveries are numerous, while the constructions of the last decades have damaged a part of this heritage.

Durrës Country is the third largest district in the country, where 10.1% of the total population of Albania lives for 2018. This population extends to 3 of the 61 municipalities in the country. Durrës, like Tirana, is the only region that has experienced a population increase from internal migration, with a total of 816 people. The number of students attending 9-year and secondary education represents 10.7% of the total number of students in Albania. The ratio of students to teachers in compulsory education (9-year) for the region of Durrës is 16.2 students per teacher, thus representing the highest ratio after the region of Tirana. This ratio varies by municipality, where that of Shijak has the lowest ratio of 13.8 students per teacher, while the highest ratio has the municipality of Durres with 17.2 students per teacher.

The number of employees in Durrës Region was 7.5% of the total number of employees in Albania, while the unemployment rate was 13.8%, being at the level of the national average rate. The average monthly salary was 41,636 Lekë, while the average monthly expenditure for consumption according to the Family Budget Survey of 2018 was 75,744 Lekë per family.

With over 5600 its economic activities and 15% of foreign investments, Durrës is ranked in the second place as the strongest economy of the country, after Tirana. Summer and cultural tourism is an industry with a significant impact on the economy of Durrës. With over 750,000 visitors a year, this is the most important area of the country in terms of mass tourism. According to the Durrës Regional Labor Office, the active workforce is estimated at 54,000 people. The unemployment rate for the district of Durrës goes to about 10.38%, where unemployment is more prevalent among women. The private sector employed about 31.3%, followed by the private agricultural sector with 36.7%, and the state sector with 21.3%.

### ➤ **Analysis of the 2020 budget<sup>2</sup>**

Referring to the planned budget of 2020, the number of families in need supported by this budget has decreased by 25%. The same figure is observed in the number of children who have benefited from the service in social and residential centers and in the number of treated cases of women who are victims of domestic

<sup>1</sup> <http://pushtetivendor.reporter.al/profili-i-bashkise-durres/>

<sup>2</sup> <https://www.vendime.al/wp-content/uploads/2020/03/VKB-DURRES-NR-647-DT-23.12.2019.pdf>

violence. The number of children who receive service in kindergarten has increased by 4% and those who benefit from fiscal facilities by 5%. The number of nurseries continues to remain the same.

From 2020 to 2021, the number of children served in daycare is the same, 460 children. The number of victims of domestic violence and victims of trafficking supported is 300, also the same in both years. In terms of support for families and children in need, there is a decrease in the number from 150 to 120, while the number of children in need who are beneficiaries of social services has decreased from 560 to 530.

### ➤ **Gender Equality policies in Durres Municipality<sup>3</sup>**

The Action Plan for Gender Equality 2018-2020 is an important tool for the practical implementation of public commitments undertaken by the Municipality of Durrës in relation to the principles of equality, planning and implementation of the needs and rights of women and men, young men and women, girls and boys of all ages and from all groups of society. It was prepared as the first step in the practical implementation of the European Charter for the Equality of Men and Women in Local Life.

The Municipality of Durrës signed the European Charter for equality on March 16, 2017, making it part of the documents and instruments that guide the actions and steps taken in all aspects of life: political, economic, social and cultural.

The Action Plan for Gender Equality (APGE) 2018-2020, covers a set of areas and provides for actions aimed at: respect for the fundamental right to equality between women and men, young men and women, girls and boys; addressing issues of inequality and discrimination; actions to eliminate gender stereotypes; balanced participation of women and men as well as young men and women in political and public decision-making; access to various services conceived according to the special needs of women and men, young men and women, or girls and boys, as well as the provision of these services with quality and in compliance with the principles of equality; gender mainstreaming in all plans and areas for sustainable development; planning based on appropriate resources, etc.

The Municipality of Durrës, in support of the international and national legal framework, as well as national and local priorities, has made its efforts over the years to build a society of equal opportunities, taking a series of concrete steps in this direction. The Municipality of Durrës was the first Municipality in Albania to establish the Office for Gender Equality, as part of its structure (since 2008), a structure that was later strengthened by taking actions related to the prevention and treatment of violence against women and domestic violence (starting in 2009). Also, the Municipality of Durrës has good cooperation with civil society organizations, especially those that provide certain services to groups in need and has been applying the practice of supporting some of these services financially for about 7 (seven) years, despite the difficulties encountered in practice in general for applying for tendering / purchasing of services by specialized Non-Profit Organizations (NGOs) that provide them.

Also, at the end of 2015, the Municipality of Durrës prepared the first draft of the Action Plan for Gender Equality and Against Domestic Violence 2016-2017, which focused mainly on breaking down some of the national strategic objectives in the field of gender equality and against violence in the family, making them appropriately applicable to the local level. It also reflected the need and features of the intervention to improve the situation in dealing with cases of domestic violence, based on the experience and practices of the Referral Mechanism established by the Municipality of Durrës since 2009. Although it remained in the status of the draft (not approved by the Municipal Council), the process of drafting that document through consultation with the main responsible actors as well as the partners and collaborators of the Municipality, should be evaluated,

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<sup>3</sup> <https://portavendore.al/wp-content/uploads/2018/08/Plan-i-Veprimit-per-Barazine-Gjinore-Bashkia-Durres-2018-2020.docx>

as it has preceded the preparation of other important planning documents, including also this Action Plan for Gender Equality 2018-2020.

The Municipality of Durrës, in cooperation with local and regional actors, operates in all political areas of social inclusion through social services provided by it. The Directorate of Social Service of the Municipality is the primary local structure for social service, which, by establishing cooperative relations with other actors, fulfills the legal functions in this regard. In this way, the field of social inclusion is currently addressed within the legal framework and local social service structures. The action of the Municipality in each of the political areas of social inclusion is directed and limited by the available budgetary fund, central or local; this fund is distributed among social services in each field according to local priorities which are evaluated by the experience of the employees of the Municipality of Durrës and by the signals brought by civil society organizations. The local budget for social services in the Municipality of Durrës is currently at 6.8% of the total budget for operating expenses and 16.1% of the total budget for capital expenditures.

Prior to the implementation of the Administrative-Territorial Reform, in 2014, operating expenditures for social services accounted for about 4% of total operational expenditures incurred. After the Reform, the population of Durrës municipality has increased by approximately 47%. Consequently, the social service budget must also respond to the growing needs of the population. In none of the political areas of social inclusion is there a system of monitoring and evaluation of relevant indicators, on the basis of which to design targeted and sustainable local policies for groups in need, and to be extended throughout the territory of the municipality, including administrative units. The indicators currently used by the Municipality and the regional directorates in the respective areas they cover are mainly indicators in absolute value. For the most part these indicators do not match the national indicators of social inclusion, or, in cases of compliance, are not disaggregated for all categories of individuals, families and groups in need, sources of social exclusion or other details of national indicators. Currently, the Municipality of Durrës is completing the process of assessing the needs for social inclusion services in its territory, which will provide important conclusions on the necessary policies in each political field of social inclusion and the actions in their implementation.

#### ➤ **Local Social Inclusion Plan Municipality of Durrës 2017-2020<sup>4</sup>**

The economic assistance scheme excludes every month a group of individuals or families whom the Municipality of Durrës considers groups in need based on the legislation in force but also from the experience of specialists and administrators. Currently the Municipality does not have approved criteria for the selection of groups in need who receive economic assistance from the special local fund.

The Directorate of Social Services has under its administration several community service centers for social care; on the other hand, these centers are all concentrated in the city of Durrës, and the administrative units are not covered by service.

For people with disabilities, the lack of physical infrastructure that facilitates movement in the environment where they live and receiving public services (urban transport, education, health services, sports activities) is the initial factor which causes social exclusion of this group as well as generates forms of further exclusion. There is a lack of data on the inclusion in the labor market programs of families receiving economic assistance. This is a consequence of an irregular cooperation between the Municipality and the Durrës Regional Employment Office.

- The current social housing programs in the Municipality of Durrës do not help poor individuals and families, ie less favored groups, who, due to very low financial income, are not selected from any program offered.

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<sup>4</sup> <https://portavendore.al/wp-content/uploads/2018/08/Plani-i-Sherbimeve-Sociale-2017-2020-Bashkia-Durres.docx>

- The registration of children in the civil registry for the right to identity and consequently for the acquisition of various services is reflected as a problem, mainly for the Roma and Egyptian community in some areas of Durrës.
- Access to housing for women victims of violence and trafficking is currently limited; the problem is bigger in the administrative units of Durrës municipality.

➤ **Mapping of Stakeholders**

Interest group	Needs	How can they be helped by gender budgeting	Benefits to be received
Training with social administrators	The importance of participation in public hearings of women and young women of different groups and ages	Provide social administrators with information, which they can then forward to the community	Awareness of focus groups to participate in these activities
Training with social administrators	Gender Mainstreaming and Gender Responsive Budgeting in all areas of municipal intervention	Information on the project, goals and budget available	Financial investment oriented to the main needs of the community
Awareness meetings with women and young women from rural areas, as well as with women and young women with disabilities,	On the importance of equal participation of women and young women in the voting process (individual and free), in local elections	Access to training, which they are unable to attend regularly due to urban and / or health constraints	Coherent information and awareness, without discrimination due to difficulties and limitations
Women and men, young men and women of the Roma community, are provided with identity cards	Facilitate participation in the 2019 local elections	Registration of every citizen of the Roma community in the civil status and informing them about their rights in the electoral process	Regular and equal community participation, regardless of gender
Women and men as well as young men and women from minority groups,	Informative meetings on issues of gender stereotypes, multiple discrimination and the importance of raising their voices and addressing concerns at the City Advisory Board	Making available a meeting budget	Awareness of citizens about the violations of their rights and inequality in their community and, getting acquainted with the institutions where they can go

NGOs and stakeholders	Annual meetings to report on the progress of the implementation of the Charter (and the GE Action Plan), as well as to review / improve the GEAP	Update of NGOs and interest groups on the progress of the implementation of the Charter and the GAP	Familiarity with the progress of GBV by NGOs and stakeholders, identifying potential issues and helping to improve them according to the focus and goals of each organization or interest group.
High school students	Information and training seminars on the importance of challenging gender stereotypes in employment	Familiarity of students with gender stereotypes in terms of work, disadvantages, difficulties and injustices that this way of thinking brings	Students' reflection on the current situation in employment, how this will affect them as employees in the future and from the reflection comes awareness
Young people from families in need	Scholarship support for the completion of vocational training schools in the city of Durrës.	Equal funding for all young people who have an interest in attending vocational training schools	The same opportunity for education for every young person, without economic or gender differences

➤ **Current budget - 2021<sup>5</sup>**

Gender perspective or gender lens using a "gender perspective" means addressing or addressing an issue, paying particular attention to the potentially different ways in which men and women are or can be influenced. Gender Impact Assessment Review policy proposals to see if they will affect men and women in different ways, in order to adapt these proposals to ensure the neutralization of discriminatory consequences.

The Municipality of Durrës has planned the same level of expenditures for the program "Social Protection" for the entire period 2021-2023. The share of expenditures of this program in total expenditures tends to decrease. For 2022 they are 0.1% lower than in 2021. While in 2023 they are expected to occupy 4.7% of total expenditures. Referring to the Budget Analysis with gender lenses, from the budget reports posted on the official website of the Municipality of Durrës, it results that we have this contribution as follows.

In the following table we find reflected in ascending order the entity and its contribution, where it is easily noticed that the Municipality Fund is a smaller fund referring to the contribution provided by other entities for 2021:

• **Subject Contributions**

Municipal Fund	1,416,000 ALL
Nishtulla Community Center Fund	4,100,000 ALL
Emergency Center	5,061,264 ALL
Children's center	6,919,000 ALL
World Vision	7,048,000 ALL
Day Care Center for the Elderly	15,800,000 ALL

<sup>5</sup> [Buxheti 2021vendimi dhe pasqyrat.pdf \(durres.gov.al\)](https://www.durres.gov.al/buxheti_2021vendimi_dhe_pasqyrat.pdf)

### ➤ Findings from Focus Groups

3 focus groups were realized, 2 of them with the participation of the social service and administrative staff of the Municipality of Durrës and 1 with women of the extended Alliance of the Municipal Council (Durrës region).

The first group consisted of 7 women / girls, who came from the municipality of Durrës and institutions under the municipality. The second group consisted of 6 women / girls and 2 men / boys, who came from the municipality of Durrës and administrative units. The third group consisted of 13 women, who were mainly members of the Women Councils Alliances, Durrës, Municipality, Shijak, Kruja.

Attitudes varied depending on the group. One view, which emerged especially in the second group, was that the staff of the administrative units encounters a number of difficulties (for example, lack of offices or a very large workload following cases in the field) and that gender auditing is not a priority. Also, the realization of gender tasks means more workload, while currently their workload is very high. Another view was that the staff of some directorates (typically, social services directorates) consists of women / girls or the gender ratio is in favor of women / girls. In this line, they did not think that gender audit was something of value. The third group embraced the importance of gender affiliation and auditing but shared the concern that it requires good organization by councillors within each council or too much force for alliances to influence municipal staff. For example, they said that they could initiate discussions on gender issues during the municipal council meetings but the problem is that the municipal staff does not come to the meetings or does not respond to the requests of the councillors.

### ➤ Recommendations for the 2022 budget

Despite the strategic documents Durrës municipality is oriented from, there is still work to be done and space for improvement. The next annual budget should:

- Reflect Gender Responsive Budget in more budget lines;
- Make data of fund allocation understandable and transparent.
- Provide funds for trainings in order to raise the capacities of the Gender Equality officers and gender responsible staff in administrative units.
- Support CSOs that already implement or plan to implement GRB related projects. Eg. The community center in ish-Keneta provides services for protection of women, victims of gender-based violence, but more funds should be allocated.
- Raise the fund for service provision in Community center in Nish tulla (Roma community beneficiaries) and Multifunctional center for support of Family and Children (recently opened).
- Support for programmes that encourage women entrepreneurs. Partnership with other state stakeholders (e.g. regional labor office) or NPOs.
- Consider regional factors, such as: tourism, archeology, agriculture when allocating funds for employment, education and vocational training.

## ANNEX

### MUNICIPALITY OF DURRES

➤ Budget 2021

#### OVERVIEW OF THE NUMBER OF EMPLOYEES FOR EACH SPENDING UNIT FOR 2021

	Program code	Naming the program / spending unit	Institutions Code	VITI 2021
<b>1</b>		<b>Municipality of Durres</b>	<b>2107001</b>	<b>437</b>
	01110	Planning, management and administration		292
	03140	Local police services (municipal police)		80
	03280	Fire protection and civil protection		48
	04260	Forest and pasture management		3
	06140	Local urban planning		14
<b>2</b>		<b>A.Moisiu Cultural Center</b>	<b>2107007</b>	<b>41</b>
	08220	Cultural heritage, artistic and cultural events		41
<b>3</b>		<b>Economic education center</b>	<b>2107008</b>	<b>520</b>
	09120	Basic education including preschool (kindergarten staff, middle school support staff, children CC staff)		354
	09230	General secondary education (high school support staff)		43
	09230	Secondary education dormitories (dormitory staff)		29
	10430	Social care for families and children (kindergartens)		94
<b>4</b>		<b>Multisports Club</b>	<b>2107009</b>	<b>22</b>
	08130	Sports and entertainment		22
<b>5</b>		<b>Football club</b>	<b>2107010</b>	<b>7</b>
	08130	Sports and entertainment		7
<b>6</b>		<b>Municipal services</b>	<b>2107013</b>	<b>391</b>
	05100	Waste management		276
	06260	Local public services (greenery)		100

	06260	Public services (cemetery)		15
<b>7</b>		<b>Roads</b>	<b>2107014</b>	<b>125</b>
	04520	Road network		91
	04240	Irrigation and drainage infrastructure management		23
	06440	Street lighting		11
<b>8</b>		<b>Beaches</b>	<b>2107015</b>	<b>175</b>
	05100	Waste management *)		162
	06260	Local public services (greenery)		13
<b>9</b>		<b>Day Care Center for the Elderly</b>	<b>2107017</b>	<b>38</b>
	10220	Elderlies (social security)		16
	10430	social care for families and children (Multifunctional Center NISHTULLA)		6
	10430	Social care for families and children (Community-based service center for children with disabilities)		10
	10430	Center for empowerment and emergency protection services for children and family		6
<b>10</b>		<b>Library</b>	<b>2107021</b>	<b>16</b>
	08220	Cultural heritage, artistic and cultural events		16
		<b>2021 TOTAL</b>		<b>1,772</b>

**MUNICIPALITY OF DURRES**

BASHKIA DURRES

SHPENZIMET BUXHETORE TE BASHKISE DURRES PER VITIN 2021

PASQYRA NR.3

Ne 000/LEKE

KOD BUXHETOR	EMERTIMI I FUNKSIONIT / PROGRAMIT	kodi institucionit	PAGA	SIGURIME SHOQERORE	SHP. OPERATIVE	TRANSFER TA KORRENTE	TRANSF ERIME TEK INDIVID IT	SHP. KAPITALE TE TRUPEJ ZUARA	SHPENZI ME KAPITAL E TE TRUPEJ ZUARA	Totali
	<b>01_SHERBIME E PERGRJITHSHME PUBLIKE</b>		600	601	602	604	606	230	231	
			273,120	48,314	77,863	50,000	-	-	71,907	521,204
<b>Nenfunk sioni 1</b>	<b>011 Organet ekzekutive dhe legislative, për çështjet financiare, fiskale</b>		273,120	48,314	77,863	50,000	-	-	71,907	521,204
	01110 Planifikim, menaxhimi dhe administrimi		273,120	48,314	72,700	50,000	-	-	71,907	516,041
	Aparati i Bashkise	2107001	273,120	48,314	58,640	-	-	-	71,907	451,981
	shpërbimi keshilltare	2107001	-	-	9,960	-	-	-	-	9,960
	pagesa e kryeqepave	2107001	-	-	3,600	-	-	-	-	3,600
	Fond per shpenzime per Keshillin Bashkiak	2107001	-	-	500	-	-	-	-	500
	Kuota per Qarkun	2107001	-	-	-	50,000	-	-	-	50,000
	01120 Ceshje financiare dhe lokale	2107001	-	-	5,163	-	-	-	-	5,163
	01170 Gjendja civile	2107001	-	-	-	-	-	-	-	-

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04240	Menaxhimi i infrastruktures se ujtes dhe kullimit	2107014	14,700	2,370	28,528	-	-	-	-	45,598
04260	Administrimi i pyjeve dhe kullotave	2107001	2,732	480	-	-	-	-	-	3,212
<b>Nenfunk sioni 8</b>	<b>045 Transporti</b>		53,000	8,700	29,292	-	14,000	444,993	549,985	
	04520 Rrejet rrugor		53,000	8,700	29,292	-	14,000	444,993	549,985	
	04520 investime ne infrastrukturen rrugore	2107001	-	-	-	-	14,000	362,590	376,590	
	04520 mirembajtja rrugore Nd. Rrugat	2107014	53,000	8,700	29,292	-	-	82,403	173,395	
	04570 Transporti publik		-	-	-	-	-	-	-	
<b>Nenfunk sioni 9</b>	<b>047 Industri te tjera</b>		-	-	6,419	-	-	-	-	6,419
	04740 Projekte zhvillimi		-	-	-	-	-	-	-	-
	04760 Zhvillimi i turizmit		-	-	6,419	-	-	-	-	6,419
	Fond per panairte per promovimin e qytetit	2107001	-	-	2,700	-	-	-	-	2,700
	Projekti APRODI	2107001	-	-	3,719	-	-	-	-	3,719
	<b>05_MBROJTJA MJEDISORE</b>		222,081	35,766	157,905	-	5,000	-	-	420,752
<b>Nenfunk sioni 10</b>	<b>051 Menaxhimi i mbetjeve</b>		222,081	35,766	155,000	-	5,000	-	-	417,847
	05100 Menaxhimi i mbetjeve		222,081	35,766	155,000	-	5,000	-	-	417,847
	Investime	2107001	-	-	-	-	5,000	-	-	5,000
	shërbimi pastrimit i NjA Ishem nga operatori ekonomik	2107013	-	-	15,000	-	-	-	-	15,000

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<b>Nenfunk sioni 2</b>	<b>017 Sherbime te huamarzjes vendore</b>		-	-	-	-	-	-	-	-
	01710 Pagesa per sherbimin e borshit te brendshem		-	-	-	-	-	-	-	-
	<b>03_RENDI DHE SIGURIA PUBLIKE</b>		88,443	14,272	10,982	122,000	-	-	-	240,697
	031 Sherbimet policore		48,000	7,840	8,000	-	-	-	-	63,840
	03140 Sherbimet e policise vendore		48,000	7,840	8,000	-	-	-	-	63,840
<b>Nenfunk sioni 4</b>	<b>032 Sherbimet e mbrojtjes ndaj zjarrit</b>		40,443	6,432	2,982	122,000	-	-	-	171,857
	03280 Mbrojtja nga zjarret dhe mbrojtja civile		40,443	6,432	2,982	122,000	-	-	-	171,857
	Sektori MZSH	2107001	40,443	6,432	2,982	-	-	-	-	49,857
	Fondi per emergjencat civile	2107001	-	-	-	122,000	-	-	-	122,000
<b>Nenfunk sioni 5</b>	<b>036 Marrëdhëniet me komunitetin</b>		-	-	-	-	-	-	-	-
	03600 Marrëdhëniet me komunitetin		-	-	-	-	-	-	-	-
	<b>04_CESHJE EKONOMIKE</b>		70,432	11,550	64,239	-	-	14,000	475,551	635,772
<b>Nenfunk sioni 6</b>	<b>041 Ceshje te prgjitshme ekonomike,tregtare dhe te panes</b>		-	-	-	-	-	-	-	30,558
	04130 Mbeshtetje per zhvillimin ekonomik		-	-	-	-	-	-	-	-
	04160 Sherbimet e tregtare, akreditimi dhe inspektimi	2107001	-	-	-	-	-	-	30,558	30,558
<b>Nenfunk sioni 7</b>	<b>042 Bujqesia , pyjet , peshkimi dhe gjyera</b>		17,432	2,850	28,528	-	-	-	-	48,810
	04220 Sherbimet bujqesore , inspektimi, ushqimi dhe mbrojtja e konsumatoreve		-	-	-	-	-	-	-	-

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	shërbimi pastrimit i NjA Sukt nga operatori ekonomik	2107013	-	-	-	-	-	22,000	-	22,000
	shërbimi i pastrimit nga NKSJ	2107013	140,081	22,266	64,000	-	-	-	-	226,347
	shërbimi i pastrimit nga NjAzh	2107015	82,000	13,500	54,000	-	-	-	-	149,500
<b>Nenfunk sioni 11</b>	<b>052 Menaxhimi i ujrave te zeza</b>		-	-	-	-	-	-	-	-
	05200 Menaxhimi i ujrave te zeza dhe kanalizimeve	2107001	-	-	-	-	-	-	-	-
<b>Nenfunk sioni 12</b>	<b>053 Reduktimi i ndotjes</b>		-	-	2,905	-	-	-	-	2,905
	05320 Programet e mbrojtjes se mjedisit		-	-	2,905	-	-	-	-	2,905
	projekti Power	2107001	-	-	-	1,405	-	-	-	1,405
	hartim i VNM	2107001	-	-	-	500	-	-	-	500
	tarifa VNM per objektet ku do investohet	2107001	-	-	-	1,000	-	-	-	1,000
<b>Nenfunk sioni 13</b>	<b>056 Mbrojtja e mjedisit</b>		-	-	-	-	-	-	-	-
	05600 Ndergjegjiesimi mjedisor	2107001	-	-	-	-	-	-	-	-
	<b>06_SIERHIMI DHE KOMUNITETI E KOMUNITETIT</b>		79,756	12,736	161,976	-	-	-	-	89,304
<b>Nenfunk sioni 14</b>	<b>061 Urbanitika</b>		11,988	1,943	5,026	-	-	-	-	18,955
	06140 Planifikimi urban vendor		11,988	1,943	5,026	-	-	-	-	18,955
	Mirembajtja e "Modernizimi i shërbimit te informimit te qytetareve neper mjete dixhitalizimit dhe standartizimit te dhenave	2107001	-	-	-	3,000	-	-	-	3,000

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