



REPUBLIKA E SHQIPËRISË
KËSHILLI BASHKIAK SKRAPAR

VENDIM

Nr. 35, datë 30. 07. 2020

**“PËR MIRATIMIN E TAVANEVE PËRFUNDIMTARE TË PROGRAMIT
BUXHETOR AFATMESËM VENDOR 2022-2024 TË BASHKISË SKRAPAR DHE
INSTITUCIONEVE TË VARËSISË”**

Këshilli Bashkiak në mbledhjen e radhës, më datë 30. 07. 2021, pasi mori në shqyrtim projektaktin e hartuar nga Grupi i Menaxhimit Strategjik i ngritur me Urdhër Nr.49, datë 12.03.2021, me Nr.764 prot, në zbatim të Ligjit Nr. 9936, datë 26.06.2008 “Për Menaxhimin e Sistemit Buxhetor në Republikën e Shqipërisë”, neni 6; 15; 17; 22; 23; 24; 25; 26; 32 i ndryshuar me Ligjin Nr. 57/2016, “Për disa ndryshime në Ligjin Nr.9936, datë 26.06.2008”, të Ligjit Nr. 139/2015, datë 17.12.2015 “Për Vetëqeverisjen Vendore”, Ligjit Nr.68/2017, “Për Financat e Vetëqeverisjes Vendore”, Udhëzimit Nr.23, datë 30.07.2018 “Për procedurat standarte të hartimit të Programit Buxhetor Afatmesëm të Njësisve të Vetëqeverisjes Vendore”, Udhëzimit të Ministrisë Financave dhe Ekonomisë, Nr.7, datë 26.02.2021, “Për Përgatitjen e Programit Buxhetor Afatmesëm Vendor 2022-2024” dhe Udhëzimit Plotësues Nr.20, datë 09.07.2021 “Për përgatitjen e Programit Buxhetor Afatmesëm 2022-2024” të Ministrisë Financave dhe Ekonomisë,

VENDOSI:

1. Tavanet perfundimtare për çdo program buxhetor të projekt buxhetit afatmesëm 2022-2024, për Bashkinë Skrapar dhe Institucioneve në varësi të saj të jenë sipas pasqyrave të mëposhtëme:

1- Tabela e burimeve të fondeve buxhetore Fakt 2019-2020, i Pritshmi 2021 dhe Parashikimi 2022-2024.

EMERTIMI I BURIME	Fakt Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	në lekë		
				Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
TRANSFERTA E PAKUSHTEZUAR E PËRGJITHSHME	124,903,375	144,366,920	124,814,259	124,814,000	131,073,000	139,998,000
TRANSFERTA E PAKUSHTEZUAR E SEKTORIALE	100,342,042	100,422,472	107,871,310	107,871,300	107,871,300	107,871,300
TRANSFERTA E KUSHTEZUAR	5,750,612	6,335,270	6,899,300	6,752,000	6,752,000	6,752,000
TE ARDHURAT NGA TAKSAT DHE TARI FAT VENDOR	72,435,413	58,721,716	75,000,000	75,848,100	77,120,000	79,531,480
TA ARDHURAT E TRASHËGUARA NGA VITI MËPARESHËM	10,898,000	40,465,222	10,192,759			
TA ARDHURA NGA PROJEKTËT E BE (DONACIONE)			4,811,700	4,000,000	4,000,000	4,000,000
TOTALI FONDEVE BUXHETORE	314,329,442	350,311,600	329,589,328	319,285,400	326,816,300	338,152,780

2-TAVANET PERFUNDIMTARE 2022-2024, ME BURIM FINANCIMI TRANSFERTAT E PAKUSHTEZUARA DHE TE KUSHTEZUARA – KAPITULLI 01 (BASHKIA SKRAPAR)

Tabela 3:Format për Planifikimin e Taveve Perfundimtare te Shpenzimeve për PBA 2022-2024.

PLANIFIKIM MENAXHIM ADMINISTRIM			KAPITULLI 01 BASHKIA SKRAPAR					
Programi	Kapitulli	Artikulli	Fakt	Fakti	I Pritshmi	Parashikimi	në lekë	
			Viti 2019	Viti 2020	Viti 2021	Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
01110	01	230		0				
01110	01	231		0	3,500,000	450,000	450,000	500,000
01110	01	600	28,473,772	17,465,663	17,089,710	17,089,710	17,089,910	17,089,710
01110	01	601	3,873,984	3,224,866	2,974,270	2,853,982	2,853,982	2,853,982
01110	01	602	10,652,726	11,081,366	8,488,000	8,000,000	9,500,000	11,000,300
01110	01	604	13,109	0	232,358			450,000
01110	01	606	100,600	47,750				500,000
TOTAL PROGRAMI -01110			43,114,191	31,819,645	32,284,338	28,393,692	29,893,892	32,393,992

ÇESHTJET FINANCJARE DHE FISKALE

Programi	Kapitulli	Artikulli	Fakt	Fakti	I Pritshmi	Parashikimi	në lekë	
			Viti 2019	Viti 2020	Viti 2021	Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
01120	01	230						
01120	01	231						
01120	01	600		5,749,299	5,500,000	5,500,000	5,500,000	5,500,000
01120	01	601		856,527	918,500	801,600	918,500	918,500
01120	01	602		250,000	100,000	100,000	200,000	500,000
01120	01	604						
01120	01	606		33,400				
TOTAL PROGRAMI -01120			0	6,889,226	6,518,500	6,401,600	6,618,500	6,918,500

GJENDJA CIVILE

Programi	Kapitulli	Artikulli	Fakt	Fakti	I Pritshmi	Parashikimi	në lekë	
			Viti 2019	Viti 2020	Viti 2021	Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
01170	01	230						
01170	01	231						
01170	01	600	3,650,880	3,764,412	3,770,000	4,000,000	4,000,000	4,000,000
01170	01	601	600,000	598,072	600,000	668,000	668,000	668,000
01170	01	602	47,600	0	50,300	50,300	100,000	100,000
01170	01	604						
01170	01	606		435,000	700,000	700,000	700,000	700,000
TOTAL PROGRAMI -01170			4,298,480	4,797,484	5,120,300	5,418,300	5,468,000	5,468,000

SHERBIME TE POLICISE VENDORE

Programi	Kapitulli	Artikulli	Fakt	Fakti	I Pritshmi	Parashikimi	në lekë	
			Viti 2019	Viti 2020	Viti 2021	Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
03140	01	230						
03140	01	231						
03140	01	600		1,581,538	2,418,000	2,424,000	2,450,000	2,450,000
03140	01	601		363,116	403,806	404,808	409,150	409,150
03140	01	602		100,000	200,000	100,000	200,000	300,000
03140	01	604						
03140	01	606						
TOTAL PROGRAMI -03120			0	2,044,654	3,021,806	2,928,808	3,059,150	3,159,150

MBROJTJA CIVILE			në lekë					
Programi	Kapitull	Artikull	Fakt Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
03280	01	230						
03280	01	231						
03280	01	600		1,267,709	1,214,500	1,224,000	1,250,000	1,250,000
03280	01	601		204,467	202,822	204,408	208,750	208,750
03280	01	602		100,000	50,000	100,000	100,000	200,000
03280	01	604		0	2,413,253	2,413,000	2,413,000	2,413,000
03280	01	606		1,032,120				
TOTAL PROGRAMI -03280			0	2,604,296	3,880,575	3,941,408	3,971,750	4,071,750

MBROJTJA NGA ZJARRI			në lekë					
Programi	Kapitull	Artikull	Fakt Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
03280	01	230						
03280	01	231		74,023				
03280	01	600	10,366,089	9,990,175	10,000,000	10,200,000	10,450,000	10,450,000
03280	01	601	1,653,901	1,662,437	1,670,000	1,703,400	1,745,150	1,745,150
03280	01	602	2,921,698	1,986,431	2,308,174	2,074,600	1,782,850	1,782,850
03280	01	604						
03280	01	606						
TOTAL PROGRAMI -03280			15,015,711	13,639,043	13,978,174	13,978,000	13,978,000	13,978,000

MBROJTJA NGA ZJARRI DHE MBROJTJA CIVILE			në lekë					
Programi	Kapitull	Artikull	Fakt Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
03280	01	230		0	0	0	0	0
03280	01	231		74,023	0	0	0	0
03280	01	600	10,366,089	11,257,884	11,214,500	11,424,000	11,700,000	11,700,000
03280	01	601	1,653,901	1,866,904	1,872,822	1,907,808	1,953,900	1,953,900
03280	01	602	2,921,698	2,086,431	2,358,174	2,174,600	1,882,850	1,982,850
03280	01	604		0	2,413,253	2,413,000	2,413,000	2,413,000
03280	01	606		0	1,032,120	0	0	0
TOTAL NENFUNKSIONI -032			15,015,711	16,243,339	17,858,749	17,919,408	17,949,750	18,049,750

QKB			në lekë					
Programi	Kapitull	Artikull	Fakt Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
04130	01	230						
04130	01	231						
04130	01	600	1,194,409	1,241,270	1,428,996	1,428,996	1,428,996	1,428,996
04130	01	601	211,943	210,675	300,000	238,642	238,642	238,642
04130	01	602	45,780	85,841	50,004	50,000	50,000	50,000
04130	01	604						
04130	01	606						
TOTAL PROGRAMI 04130			1,452,132	1,537,786	1,779,000	1,717,638	1,717,638	1,717,638

SHERBIMET BJQESORE,INSPEKTIMI,USHQIMI DHE MBROJTJA E KONSUMATOREVE			në lekë					
Programi	Kapitull	Artikull	Fakt Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
04220	01	230						
04220	01	231						
04220	01	600		1,575,089	2,576,500	2,600,000	2,600,000	2,600,000
04220	01	601		265,526	430,276	434,200	434,200	434,200
04220	01	602		57,842	50,000	100,000	100,000	300,000
04220	01	604						
04220	01	606		53,000				
TOTAL PROGRAMI -04220			0	1,961,457	3,056,776	3,134,200	3,134,200	3,334,200



MENAXHIIMI INFRASTRUKTURES UJITJES DHE KULLIMIT						në lekë		
Programi	Kapitull	Artikull	Fakt Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
04240	01	230						
04240	01	231	1,992,720	10,941,919	3,477,838	3,264,000	3,264,000	3,264,000
04240	01	600	2,243,511	1,779,491	1,776,000	1,900,000	1,900,000	1,900,000
04240	01	601	374,675	298,257	296,591	317,300	317,300	317,300
04240	01	602	3,410,857	2,147,964	4,620,516	4,675,700	4,675,700	4,675,700
04240	01	604						
04240	01	606		0				
TOTAL PROGRAMI -04240			8,021,763	15,167,631	10,170,945	10,157,000	10,157,000	10,157,000

RRJETI RRUGOR RURAL						në lekë		
Programi	Kapitull	Artikull	Fakt Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
04520	01	230						
04520	01	231	2,772,502		2,100,000	745,930	1,600,000	1,600,000
04520	01	600						
04520	01	601						
04520	01	602						
04520	01	604						
04520	01	606						
TOTAL PROGRAMI -04520			2,772,502	0	2,100,000	745,930	1,600,000	1,600,000

PLANIFIKIMI URBAN VENDOR						në lekë		
Programi	Kapitull	Artikull	Fakt Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
06140	01	230		3,700,278	3,240,000	3,500,000	4,000,000	5,000,000
06140	01	231		223,560	904,683	11,353,535		
06140	01	600		1,510,676	2,746,600	2,756,520	2,800,000	2,800,000
06140	01	601		252,366	458,682	460,339	467,600	467,600
06140	01	602		5,000,000	5,900,000	0	2,500,000	3,000,000
06140	01	604						
06140	01	606						
TOTAL PROGRAMI -06140			0	10,686,880	13,249,965	18,070,394	9,767,600	11,267,600

SHERBIME MBESHETETESE						në lekë		
Programi	Kapitull	Artikull	Fakt Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
06260	01	230						
06260	01	231		12,120		0	10,508,549	10,000,000
06260	01	600	4,336,769					
06260	01	601	639,039					
06260	01	602						
06260	01	604						
06260	01	606						
TOTAL PROGRAMI -06260			4,987,928	0	0	0	10,508,549	10,000,000

SPORT DHE ARGETIM						në lekë		
Programi	Kapitull	Artikull	Fakt Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
08130	01	230						
08130	01	231						
08130	01	600	1,690,546	2,545,984	2,805,000	2,850,000	2,850,000	2,850,000
08130	01	601	259,532	436,711	468,435	475,950	475,950	475,950
08130	01	602		499,762	1,300,000	1,200,000	1,200,000	1,500,000
08130	01	604						
08130	01	606						
TOTAL PROGRAMI -08130			1,950,078	3,482,457	4,573,435	4,525,950	4,525,950	4,825,950



TRASHEGIMI KULTURORE ,EVENTET ARTISTIKE DHE KULTURORE							në lekë	
Programi	Kapitulli	Artikulli	Fakt Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
08220	01	230						
08220	01	231	43,200					
08220	01	600	2,964,775	2,542,252	2,380,000	2,403,063	2,500,000	2,500,000
08220	01	601	449,921	433,429	397,460	401,312	417,500	417,500
08220	01	602		600,000	600,000	500,000	500,000	700,000
08220	01	604						
08220	01	606						
TOTAL PROGRAMI -08220			3,457,896	3,575,681	3,377,460	3,304,375	3,417,500	3,617,500

ARSIMI PARASHKOLLOR DHE BAZE							në lekë	
Programi	Kapitulli	Artikulli	Fakt Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
09120	01	230						
09120	01	231	1,942,020	2,607,566				
09120	01	600	38,643,317	38,800,934	41,655,704	41,655,704	41,655,704	41,655,704
09120	01	601	6,194,805	6,429,954	6,831,396	6,831,396	6,831,396	6,831,396
09120	01	602		1,397,149	800,000	700,000	800,000	1,500,000
09120	01	604						
09120	01	606	89,500	168,229				
TOTAL PROGRAMI 09120			46,869,642	49,403,832	49,287,100	49,187,100	49,287,100	49,987,100

ARSIMI MESEM I PERGJITHSHEM							në lekë	
Programi	Kapitulli	Artikulli	Fakt Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
09230	01	230						
09230	01	231		23,996,617				
09230	01	600	5,297,575	5,342,951	5,597,174	5,597,258	5,597,258	5,597,258
09230	01	601	880,339	907,200	934,722	934,742	934,742	934,742
09230	01	602	170,525	600,000	500,000	500,000	500,000	800,000
09230	01	604						
09230	01	606		50,449				
TOTAL PROGRAMI -09230			6,348,439	30,897,217	7,031,896	7,032,000	7,032,000	7,332,000

ARSIMI MESEM KONVIKTI							në lekë	
Programi	Kapitulli	Artikulli	Fakt Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
09230	01	230						
09230	01	231	2,159,784	2,073,560	3,512,536	1,500,000	1,500,000	1,500,000
09230	01	600	7,589,547	5,992,283	5,562,742	6,062,742	6,062,742	6,062,742
09230	01	601	1,196,730	1,031,563	928,978	1,012,478	1,012,478	1,012,478
09230	01	602	3,001,161	2,334,130	3,075,375	2,992,244	2,992,244	2,992,244
09230	01	604						
09230	01	606						
TOTAL PROGRAMI -09230			13,947,222	11,431,536	13,079,631	11,567,464	11,567,464	11,567,464

ARSIMI MESEM I PERGJITHSHEM & KONVIKTI							në lekë	
Programi	Kapitulli	Artikulli	Fakt Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
09230	01	230	0	0	0	0	0	0
09230	01	231	2,159,784	26,070,177	3,512,536	1,500,000	1,500,000	1,500,000
09230	01	600	12,887,122	11,335,234	11,159,916	11,660,000	11,660,000	11,660,000
09230	01	601	2,077,069	1,938,763	1,863,700	1,947,220	1,947,220	1,947,220
09230	01	602	3,171,686	2,934,130	3,575,375	3,492,244	3,492,244	3,792,244
09230	01	604	0	0	0	0	0	0
09230	01	606	0	50,449	0	0	0	0
TOTAL PROGRAMI -09230			20,295,661	42,328,753	20,111,527	18,599,464	18,599,464	18,899,464

KUJDES SOCJAL PER PERSONAT E SEMUR DHE AFTESI TE KUFIZUAR								në lekë	
Programi	Kapitulli	Artikulli	QENDRA ALTERNATIVE				Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
			Fakt Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021				
10140	01	230							
10140	01	231							
10140	01	600	1,384,790	1,784,806	1,750,000	1,750,000	1,800,000	1,800,000	
10140	01	601	216,353	276,242	292,250	292,250	292,250	300,600	
10140	01	602		370,555	400,000	300,000	400,000	400,000	
10140	01	604							
10140	01	606							
TOTAL PROGRAMI -10140			1,601,143	2,431,603	2,442,250	2,342,250	2,492,250	2,500,600	

KUJDES SOCJAL PER PERSONAT E SEMUR DHE AFTESI TE KUFIZUAR								në lekë	
Programi	Kapitulli	Artikulli	SEKTORI NDIHMES EKONOMIKE DHE P.A.K				Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
			Fakt Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021				
10140	01	230							
10140	01	231							
10140	01	600		1,824,960	1,820,000	1,812,000	1,850,000	1,850,000	
10140	01	601		286,256	303,940	302,604	308,950	308,950	
10140	01	602		137,000	100,000	100,000	150,000	300,000	
10140	01	604							
10140	01	606							
TOTAL PROGRAMI -10140			0	2,248,216	2,223,940	2,214,604	2,308,950	2,458,950	

TOTAL PROGRAMI 10140								në lekë	
Programi	Kapitulli	Artikulli					Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
			Fakt Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021				
10140	01	230	0	0	0	0	0	0	
10140	01	231	0	0	0	0	0	0	
10140	01	600	1,384,790	3,609,766	3,570,000	3,562,000	3,650,000	3,650,000	
10140	01	601	216,353	562,498	596,190	594,854	601,200	609,550	
10140	01	602	0	507,555	500,000	400,000	550,000	700,000	
10140	01	604	0	0	0	0	0	0	
10140	01	606	0	0	0	0	0	0	
TOTAL PROGRAMI -10140			1,601,143	4,679,819	4,666,190	4,556,854	4,801,200	4,959,550	

KUJDES SOCJAL PER FAMILJET DHE FEMIJET,ÇERDHIJA								në lekë	
Programi	Kapitulli	Artikulli					Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
			Fakt Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021				
10430	01	230							
10430	01	231							
10430	01	600	2,749,382	4,040,749	2,536,000	2,536,000	3,200,000	3,200,000	
10430	01	601	428,730	678,705	423,512	423,512	534,400	534,400	
10430	01	602		551,364	700,000	600,000	600,000	950,000	
10430	01	604							
10430	01	606							
TOTAL PROGRAMI 10430			3,178,112	5,270,958	3,659,512	3,559,512	4,334,400	4,684,400	



TATAL KERKESAT BUXHETORE MINISTERIA -00			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
			0	3,700,278	3,240,000	3,500,000	4,000,000	5,000,000
	01	230						
	01	231	8,996,369	39,843,222	13,495,057	17,313,465	17,322,549	16,864,000
	01	600	105,740,073	103,794,559	107,427,930	108,360,997	109,555,614	109,555,414
	01	601	16,168,009	17,607,622	17,935,640	17,854,281	18,162,298	18,170,648
	01	602	20,156,967	27,213,703	29,192,065	22,042,544	26,200,794	30,901,094
	01	604	13,109	0	2,645,611	2,413,000	2,413,000	2,863,000
	01	606	190,100	1,384,948	0	0	0	500,000
TOTAL BASHKIA			151,264,627	193,544,332	173,936,302	171,484,287	177,654,255	183,854,156

TATAL KERKESAT BUXHETORE MINISTERIA -00-10-16			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
			0	3,700,278	3,240,000	3,500,000	4,000,000	5,000,000
	01	230						
	01	231	8,996,369	39,843,222	13,495,057	17,313,465	17,322,549	16,864,000
	01	600	110,585,362	108,800,241	112,626,926	113,789,993	114,984,610	114,984,410
	01	601	16,979,952	18,416,369	18,835,640	18,760,923	19,068,940	19,077,290
	01	602	20,250,347	27,299,544	29,292,369	22,142,844	26,350,794	31,051,094
	01	604	13,109	0	2,645,611	2,413,000	2,413,000	2,863,000
	01	606	190,100	1,819,948	700,000	700,000	700,000	1,200,000
TOTAL BASHKIA			157,015,239	199,879,602	180,835,602	178,620,225	184,839,893	191,039,794

TATAL KERKESAT BUXHETORE SIPAS LLOGARIVE PERMBLEDHESE			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
			8,996,369	43,543,500	16,735,057	20,813,465	21,322,549	21,864,000
	01	2319999						
	01	6009999	127,565,314	127,216,610	131,462,566	132,550,916	134,053,550	134,061,700
	01	6029999	20,453,556	29,119,492	32,637,980	25,255,844	29,463,794	35,114,094
TOTAL BASHKIA			157,015,239	199,879,602	180,835,602	178,620,225	184,839,893	191,039,794

3-TAVANET PERFUNDIMTARE 2022-2024, ME BURIM FINANCIMI TRANSFERTAT E PAKUSHTEZUARA DHE TE KUSHTEZUARA – KAPITULLI 01 (NDERMARRJA E SHERBIMEVE PUBLIKE)

Tabela 3:Format për Planifikimin e Tavanëve Perfundimtare Afatmesme 2022-2024 të Shpenzimeve për Nd.Sh.Publike .

PLANIFIKIM MENAXHEM ADMINISTRIM			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
	01110	01			405,000			
	01110	01						
	01110	01		2,590,802	2,766,270	2,766,270	2,800,000	2,800,000
	01110	01		436,223	461,967	467,600	467,600	467,600
	01110	01		200,000	100,000	100,000	100,000	200,000
	01110	01						
	01110	01						
TOTAL PROGRAMI -01110			0	3,227,025	3,733,237	3,333,870	3,367,600	3,467,600

RRJETI RRUGOR RURAL			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
	04520	01						
	04520	01		12,480,240				
	04520	01	9,727,274	7,890,000	8,100,000	8,100,000	8,100,000	8,100,000
	04520	01	1,623,943	1,317,630	1,352,700	1,352,700	1,352,700	1,352,700
	04520	01	1,079,109	13,941,031	14,112,388	10,090,300	10,090,300	12,090,399
	04520	01						
	04520	01						
TOTAL PROGRAMI -04520			12,430,326	35,628,901	23,565,088	19,543,000	19,543,000	21,543,099

SEKTORI PASTRIMIT								në lekë	
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024	
05100	01	230							
05100	01	231		0					
05100	01	600		7,271,287	6,595,200	6,595,200	6,600,000	6,600,000	
05100	01	601		1,115,715	1,101,398	1,101,398	1,102,200	1,102,200	
05100	01	602		2,000,000	2,000,000	2,000,000	2,000,000	2,125,000	
05100	01	604							
05100	01	606							
TOTAL PROGRAMI -05100			0	10,387,002	9,696,598	9,696,598	9,702,200	9,827,200	

SHERBIME PUBLIKE VENDORE								në lekë	
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024	
06260	01	230			960,000				
06260	01	231							
06260	01	600	19,119,943	10,725,614	10,141,000	10,894,000	10,894,000	10,894,000	
06260	01	601	2,795,824	1,631,131	1,693,547	1,819,298	1,819,298	1,819,298	
06260	01	602	8,867,493	7,999,794	6,000,000	6,000,000	6,000,000	6,000,000	
06260	01	604							
06260	01	606	31,313						
TOTAL PROGRAMI -06260			30,814,573	20,356,539	18,794,547	18,713,298	18,713,298	18,713,298	

NDRICIMI RRUGOR								në lekë	
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024	
06440	01	230							
06440	01	231							
06440	01	600		924,963	936,000	936,000	936,000	936,000	
06440	01	601		154,752	156,312	156,312	156,312	156,312	
06440	01	602		2,500,000	2,500,000	2,500,000	2,500,000	3,000,000	
06440	01	604							
06440	01	606							
TOTAL PROGRAMI -06440			0	3,579,715	3,592,312	3,592,312	3,592,312	4,092,312	

TATAL KERKESAT NDERMARRJA E SHERBIMEVE PUBLIKE MINISTRIA -00								në lekë	
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024	
	01	230	0	0	0	0	0	0	
	01	231	0	12,480,240	1,365,000	0	0	0	
	01	600	28,847,217	29,402,666	28,538,170	29,291,470	29,330,000	29,330,000	
	01	601	4,419,767	4,655,451	4,765,924	4,897,308	4,898,110	4,898,110	
	01	602	9,946,602	26,640,825	24,712,388	20,690,300	20,690,300	23,415,399	
	01	604	0	0	0	0	0	0	
	01	606	31,313	0	0	0	0	0	
TOTAL ND.SHPUBLIKE			43,244,899	73,179,182	59,381,782	54,879,078	54,918,410	57,643,509	

TATAL KERKESAT SIPAS LLOGARIVE PERMBLEDHESE								në lekë	
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024	
	01	2319999	0	12,480,240	1,365,000	0	0	0	
	01	6009999	33,266,984	34,058,117	33,304,394	34,188,778	34,228,110	34,228,110	
	01	6029999	9,977,915	26,640,825	24,712,388	20,690,300	20,690,300	23,415,399	
TOTAL ND.SHPUBLIKE			43,244,899	73,179,182	59,381,782	54,879,078	54,918,410	57,643,509	



4-TAVANET PERFUNDIMTARE 2022-2024, ME BURIM FINANCIMI TRANSFERTAT E PAKUSHTEZUARA DHE TE KUSHTEZUARA – KAPITULLI 01 (NDERMARRJA E SHERBIMIT PYJOR)

Tabela 3:Format për Planifikimin e Tavanëve Perfundimtare Afatmesme 2022-2024, të Shpenzimeve për Nd.Sh.PyJOR në lekë

MENAXHIMI PYJEVE DHE KULLOTAVE

Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
04260	01	230						
04260	01	231						
04260	01	600	4,727,971	5,432,949	4,873,710	4,874,033	4,874,033	4,874,033
04260	01	601	682,684	796,921	813,907	813,964	813,964	813,964
04260	01	602	180,737	230,280	250,000	250,000	250,000	250,000
04260	01	604						
04260	01	606						
TOTAL PROGRAMI 04260			5,591,392	6,460,150	5,937,617	5,937,997	5,937,997	5,937,997

TOTAL KERKESAT SIPAS LLOGARIVE PERMBLEDHESE

Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
	01	2319999	0	0	0	0	0	0
	01	6009999	5,410,655	6,229,870	5,687,617	5,687,997	5,687,997	5,687,997
	01	6029999	180,737	230,280	250,000	250,000	250,000	250,000
TOTAL ND.SHPYJOR			5,591,392	6,460,150	5,937,617	5,937,997	5,937,997	5,937,997

4-TAVANET PERFUNDIMTARE 2022-2024, ME BURIM FINANCIMI TE ARDHURAT NGJA TAKSAT DHE TARIFAT VENDORE – KAPITULLI 05 (BASHKIA SKRAPAR)

Tabela 3:Format për Planifikimin e Tavanëve Perfundimtare të Shpenzimeve për PBA 2022-2024 .

KAPITULLI 05 BASHKIA SKRAPAR

PLANIFIKIM MENAXHIM ADMINISTRIM

Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
01110	05	230						
01110	05	231		0				
01110	05	600	18,771,557	11,771,892	13,291,349	15,540,000	15,540,000	15,540,000
01110	05	601	4,056,535	1,596,560	2,219,430	2,595,180	2,595,180	2,595,180
01110	05	602	7,594,435	3,907,998	6,672,182	6,700,000	7,196,229	8,396,000
01110	05	604	129	0				
01110	05	606		254,000				
TOTAL PROGRAMI 01110			30,422,656	17,530,450	22,182,961	24,835,180	25,331,409	26,531,180

ÇESHTJET FINANCJARE DHE FISKALE

Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
01120	05	230						
01120	05	231						
01120	05	600		3,602,538	4,050,000	4,800,000	4,900,000	4,900,000
01120	05	601		711,319	636,350	818,300	818,300	818,300
01120	05	602		100,000		200,000	200,000	300,000
01120	05	604						
01120	05	606						
TOTAL PROGRAMI 01120			0	4,313,857	4,726,350	5,818,300	5,918,300	6,018,300



SHERBIME TE POLICISE VENDORE								në lekë	
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024	
03140	05	230							
03140	05	231							
03140	05	600		775,000					
03140	05	601		100,951					
03140	05	602		0					
03140	05	604							
03140	05	606							
TOTAL PROGRAMI -03120			0	875,951	0	0	0	0	

MBROJTJA CIVILE								në lekë	
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024	
03280	05	230							
03280	05	231							
03280	05	600							
03280	05	601							
03280	05	602		50,000					
03280	05	604		0	8,334,718	5,178,693	5,178,693	5,200,000	
03280	05	606		2,900,899					
TOTAL PROGRAMI 03280			0	2,950,899	8,334,718	5,178,693	5,178,693	5,200,000	

MBROJTJA NGA ZJARRI DHE MBROJTJA CIVILE								në lekë	
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024	
03280	05	230	0	0	0	0	0	0	
03280	05	231	0	0	0	0	0	0	
03280	05	600	0	0	0	0	0	0	
03280	05	601	0	0	0	0	0	0	
03280	05	602	0	50,000	0	0	0	0	
03280	05	604	0	0	8,334,718	5,178,693	5,178,693	5,200,000	
03280	05	606	0	2,900,899	0	0	0	0	
TOTAL NENFUNKSIONI -032			0	2,950,899	8,334,718	5,178,693	5,178,693	5,200,000	

SHERBIMET BJQESORE,INSPEKTIMI,USHQIMI DHE MBROJTJA E KONSUMATOREVE								në lekë	
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024	
04220	05	230							
04220	05	231							
04220	05	600		887,410		0			
04220	05	601		98,976		0			
04220	05	602		80,000		200,000	200,000	200,000	
04220	05	604							
04220	05	606							
TOTAL PROGRAMI 04220			0	1,066,386	0	200,000	200,000	200,000	

MENAXHIMI INFRASTRUKTURES UJITJES DHE KULLIMIT								në lekë	
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024	
04240	05	230							
04240	05	231		161,639					
04240	05	600							
04240	05	601							
04240	05	602							
04240	05	604							
04240	05	606		0					
TOTAL PROGRAMI -04240			0	161,639	0	0	0	0	



MENAXHIMI PYJEVE DHE KULLOTAVE			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
04260	05	230						
04260	05	231		60,000				
04260	05	600						
04260	05	601						
04260	05	602						
04260	05	604						
04260	05	606						
TOTAL PROGRAMI 04260			0	60,000	0	0	0	0

RRJETI RRUGOR RURAL			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
04520	05	230						
04520	05	231		9,239,694	0			
04520	05	600						
04520	05	601						
04520	05	602						
04520	05	604						
04520	05	606						
TOTAL PROGRAMI 04520			0	9,239,694	0	0	0	0

SEKTORI PASTRIMIT			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
05100	05	230						
05100	05	231			3,000,000	3,000,000	3,000,000	3,000,000
05100	05	600						
05100	05	601						
05100	05	602			1,000,000	1,000,000	1,000,000	1,000,000
05100	05	604						
05100	05	606						
TOTAL PROGRAMI 05100			0	0	4,000,000	4,000,000	4,000,000	4,000,000

PLANIFIKIMI URBAN VENDOR			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
06140	05	230						
06140	05	231			5,338,601			
06140	05	600		966,808				
06140	05	601		155,325				
06140	05	602		75,000		200,000	200,000	600,107
06140	05	604						
06140	05	606						
TOTAL PROGRAMI 06140			0	1,197,133	5,338,601	200,000	200,000	600,107

SHERBIME MBESHTEJESE			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
06260	05	230						
06260	05	231						
06260	05	600	888,763					
06260	05	601	205,290					
06260	05	602						
06260	05	604						
06260	05	606						
TOTAL PROGRAMI 06260			1,094,053	0	0	0	0	0



SPORT DHE ARGETIM								në lekë	
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024	
08130	05	230							
08130	05	231							
08130	05	600	397,343			100,000	100,000	100,000	
08130	05	601	86,393			16,700	16,700	16,700	
08130	05	602	50,360	810,900	1,200,000	1,200,000	1,200,000	1,500,000	
08130	05	604							
08130	05	606		50,000					
TOTAL PROGRAMI 08130			534,096	860,900	1,200,000	1,316,700	1,316,700	1,616,700	

TRASHEGIMI KULTURORE ,EVENTET ARTISTIKE DHE KULTURORE								në lekë	
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024	
08220	05	230							
08220	05	231							
08220	05	600	528,022	1,224,573	1,736,937	1,736,937	1,736,937	1,900,000	
08220	05	601	127,354	236,555	290,068	290,068	290,068	317,300	
08220	05	602	254,080	47,997	200,000	500,000	600,000	600,000	
08220	05	604							
08220	05	606							
TOTAL PROGRAMI 08220			909,456	1,509,125	2,227,005	2,527,005	2,627,005	2,817,300	

ARSIMI PARASHKOLLOR DHE BAZE								në lekë	
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024	
09120	05	230		0					
09120	05	231		971,077	960,000				
09120	05	600	1,413,274	573,988					
09120	05	601	513,103	120,414					
09120	05	602	1,661,461	200,000		800,000	1,200,000	800,000	
09120	05	604							
09120	05	606							
TOTAL PROGRAMI 09120			3,587,838	1,865,479	960,000	800,000	1,200,000	800,000	

ARSIMI MESEM I PERGJIJTHSHEM								në lekë	
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024	
09230	05	230							
09230	05	231							
09230	05	600							
09230	05	601							
09230	05	602	430,320			500,000	1,000,000	800,000	
09230	05	604							
09230	05	606							
TOTAL PROGRAMI -09230			430,320	0	0	500,000	1,000,000	800,000	

ARSIMI MESEM KONVIKTI								në lekë	
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024	
09230	05	230							
09230	05	231			203,995				
09230	05	600							
09230	05	601							
09230	05	602	398,452		150,000	695,631	1,000,000	800,000	
09230	05	604							
09230	05	606							
TOTAL PROGRAMI -09230			398,452	0	353,995	695,631	1,000,000	800,000	



ARSIMI MESEM I PERGJITHSHEM & KONVIKTI			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
09230	05	230	0	0	0	0	0	0
09230	05	231	0	0	203,995	0	0	0
09230	05	600	0	0	0	0	0	0
09230	05	601	0	0	0	0	0	0
09230	05	602	828,772	0	150,000	1,195,631	2,000,000	1,600,000
09230	05	604	0	0	0	0	0	0
09230	05	606	0	0	0	0	0	0
TOTAL PROGRAMI -09230			828,772	0	353,995	1,195,631	2,000,000	1,600,000

KUJDES SOCJAL PER PERSONAT E SEMUR DHE AFTESI TE KUFIZUAR			në lekë					
			QENDRA ALTERNATIVE					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
10140	05	230						
10140	05	231						
10140	05	600	308,156					
10140	05	601	98,670					
10140	05	602	83,976	125,000		200,000	200,000	200,000
10140	05	604						
10140	05	606						
TOTAL PROGRAMI -10140			490,802	125,000	0	200,000	200,000	200,000

KUJDES SOCJAL PER PERSONAT E SEMUR DHE AFTESI TE KUFIZUAR			në lekë					
			SEKTORI ND.FKONOMIKE					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
10140	05	230						
10140	05	231						
10140	05	600						
10140	05	601						
10140	05	602		1,184		200,000	200,000	200,000
10140	05	604						
10140	05	606						
TOTAL PROGRAMI -10140			0	1,184	0	200,000	200,000	200,000

KUJDES SOCJAL PER PERSONAT E SEMUR DHE AFTESI TE KUFIZUAR			në lekë					
			SEKTORI ND.EKONOMIKE					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
10140	05	230	0	0	0	0	0	0
10140	05	231	0	0	0	0	0	0
10140	05	600	308,156	0	0	0	0	0
10140	05	601	98,670	0	0	0	0	0
10140	05	602	83,976	126,184	0	400,000	400,000	400,000
10140	05	604	0	0	0	0	0	0
10140	05	606	0	0	0	0	0	0
TOTAL PROGRAMI -10140			490,802	126,184	0	400,000	400,000	400,000

KUJDES SOCJAL PER FAMILJET DHE FEMIJET, ÇERDIJJA			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
10430	05	230						
10430	05	231						
10430	05	600	587,233		2,024,000	2,200,000	1,600,000	1,600,000
10430	05	601	139,251		338,008	367,400	267,200	267,200
10430	05	602	383,908	330,290	1,011,700	500,000	500,000	500,000
10430	05	604						
10430	05	606						
TOTAL PROGRAMI -10430			1,110,392	330,290	3,373,708	3,067,400	2,367,200	2,367,200

TATAL KERKESAT BUXHETORE BASHKIA MINISTRIA -00								në lekë	
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024	
	05	230	0	0	0	0	0	0	
	05	231	0	10,432,410	9,502,596	3,000,000	3,000,000	3,000,000	
	05	600	22,894,348	19,702,209	21,102,286	24,376,937	23,876,937	24,040,000	
	05	601	5,226,596	3,020,100	3,523,856	4,087,648	3,987,448	4,014,680	
	05	602	10,856,992	5,728,369	10,233,882	12,895,631	14,696,229	15,896,107	
	05	604	129	0	8,334,718	5,178,693	5,178,693	5,200,000	
	05	606	0	3,204,899	0	0	0	0	
TOTAL BASHKIA			38,978,065	42,087,987	52,697,338	49,538,909	50,739,307	52,150,787	

TATAL KERKESAT SIPAS LLOGARIVE PERMBLEDHJESE								në lekë	
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024	
	05	2319999	0	10,432,410	9,502,596	3,000,000	3,000,000	3,000,000	
	05	6009999	28,120,944	22,722,309	24,626,142	28,464,585	27,864,385	28,054,680	
	05	6029999	10,857,121	8,933,268	18,568,600	18,074,324	19,874,922	21,096,107	
TOTAL BASHKIA			38,978,065	42,087,987	52,697,338	49,538,909	50,739,307	52,150,787	

5-TAVANET PERFUNDIMTARE 2022-2024, ME BURIM FINANCIMI TE ARDHURAT NGA TAKSAT DHE TARIFAT VENDORE - KAPITULLI 05 (NDERMARRJA E SHERBIMEVE PUBLIKE)

Tabela 3:Format për Planifikimin e Taveaneve Perfundimtare Afatmesme 2022-2024 të Shpenzimeve për Nd.Sh.Publike .

PLANIFIKIM MENAXHIM ADMINISTRIM								në lekë	
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024	
01110	05	230							
01110	05	231							
01110	05	600		1,938,578	1,899,724	1,838,730	1,900,000	1,900,000	
01110	05	601		325,226	317,254	307,068	317,300	317,300	
01110	05	602		0	100,000	100,000	100,000	100,000	
01110	05	604							
01110	05	606							
TOTAL PROGRAMI -01110			0	2,263,804	2,316,978	2,245,798	2,317,300	2,317,300	

RRJETI RRUGOR RURAL								në lekë	
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024	
04520	05	230							
04520	05	231							
04520	05	600	49,169			500,000	500,000	500,000	
04520	05	601	1,064			83,500	83,500	83,500	
04520	05	602	0		1,977,594				
04520	05	604							
04520	05	606							
TOTAL PROGRAMI -04520			50,233	0	1,977,594	583,500	583,500	583,500	

SEKTORI MENAXHIMIT TE MBETJEVE								në lekë	
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024	
05100	05	230							
05100	05	231							
05100	05	600		2,829,178	4,534,785	4,396,800	4,396,800	4,396,800	
05100	05	601		574,276	757,309	734,266	734,266	734,266	
05100	05	602		0	1,500,000	1,500,000	1,500,000	2,000,000	
05100	05	604							
05100	05	606							
TOTAL PROGRAMI -05100			0	3,403,454	6,792,094	6,631,066	6,631,066	7,131,066	

SHERBIME PUBLIKE VENDORE			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
06260	05	230						
06260	05	231						
06260	05	600	11,854,995	5,773,449	7,187,000	6,931,000	6,931,000	6,931,000
06260	05	601	2,385,920	1,116,533	1,200,229	1,157,477	1,157,477	1,157,477
06260	05	602	7,970,882	215,000	2,000,000	3,000,000	3,000,000	3,000,000
06260	05	604						
06260	05	606	56,000	33,575				
TOTAL PROGRAMI -06260			22,267,797	7,138,557	10,387,229	11,088,477	11,088,477	11,088,477

NDRICIMI RRUGOR			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
06440	05	230						
06440	05	231						
06440	05	600			77,625	100,000	100,000	100,000
06440	05	601			12,963	16,700	16,700	16,700
06440	05	602		750,000	2,500,000	2,500,000	2,500,000	3,000,000
06440	05	604						
06440	05	606						
TOTAL PROGRAMI -06440			0	750,000	2,590,588	2,616,700	2,616,700	3,116,700

TATAL KERKESAT BUXHETORE ND.SH.PUBLIKE MINISTRIA 00			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
	05	230	0	0	0	0	0	0
	05	231	0	0	0	0	0	0
	05	600	11,904,164	10,541,205	13,699,134	13,766,530	13,827,800	13,827,800
	05	601	2,386,984	2,016,035	2,287,755	2,299,011	2,309,243	2,309,243
	05	602	7,970,882	965,000	8,077,594	7,100,000	7,100,000	8,100,000
	05	604	0	0	0	0	0	0
	05	606	56,000	33,575	0	0	0	0
TOTAL ND.SH.PUBLIKE			22,318,030	13,555,815	24,064,483	23,165,541	23,237,043	24,237,043

TATAL KERKESAT SIPAS LLOGARIVE PERMBLEDHESHE			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
	05	2319999	0	0	0	0	0	0
	05	6009999	14,291,148	12,557,240	15,986,889	16,065,541	16,137,043	16,137,043
	05	6029999	8,026,882	998,575	8,077,594	7,100,000	7,100,000	8,100,000
TOTAL ND.SH.PUBLIKE			22,318,030	13,555,815	24,064,483	23,165,541	23,237,043	24,237,043

6-TAVANET PERFUNDIMTARE 2022-2024, ME BURIM FINANCIMI TE ARDHURAT NGA TAKSAT DHE TARIFAT VENDORE- KAPITULLI 05 (NDERMARRJA E SHERBIMIT PYJOR)

MENAXHIMI PYJEVE DHE KULLOTAVE			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
04260	05	230						
04260	05	231						
04260	05	600	5,058,268	4,152,272	5,631,967	5,950,000	5,950,000	5,950,000
04260	05	601	951,655	803,833	940,538	993,650	993,650	993,650
04260	05	602	608,922	0	100,000	200,000	200,000	200,000
04260	05	604						
04260	05	606	97,750					
TOTAL PROGRAMI -04260			6,716,595	4,956,105	6,672,505	7,143,650	7,143,650	7,143,650

TATAL KERKESAT SIPAS LLOGARIVE PERMBLEDHESE					në lekë			
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
	05	2319999	0	0	0	0	0	0
	05	6009999	6,009,923	4,956,105	6,572,505	6,943,650	6,943,650	6,943,650
	05	6029999	706,672	0	100,000	200,000	200,000	200,000
TOTAL ND.SH.PYJOR			6,716,595	4,956,105	6,672,505	7,143,650	7,143,650	7,143,650

7-TAVANET PERFUNDIMTARE PËRMBLEDHËSE 2022-2024, ME BURIM FINANCIMI TRANSFERTEN E PAKUSHTEZUAR TE PERGJITHSHME TRANSFERTEN E PAKUSHTEZUAR SEKTORIALE DHE TRANSFERTEN E KUSHTEZUAR (BASHKI DHE INSTITUCIONET NE VARESI KAPITULLI 01)

Tabela 3:Format për Planifikimin e Taveaneve Perfundimtare Afatmesme 2022-2024, të Shpenzimeve për Bashkinë Skrapar dhe Institucioneve ne Vares te saj.

PLANIFIKIM MENAXHIM ADMINISTRIM					në lekë			
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
01110	01	230	0	0	0	0	0	0
01110	01	231	0	0	3,905,000	450,000	450,000	500,000
01110	01	600	28,473,772	20,056,465	19,855,980	19,855,980	19,889,910	19,889,710
01110	01	601	3,873,984	3,661,089	3,436,237	3,321,582	3,321,582	3,321,582
01110	01	602	10,652,726	11,281,366	8,588,000	8,100,000	9,600,000	11,200,300
01110	01	604	13,109	0	232,358	0	0	450,000
01110	01	606	100,600	47,750	0	0	0	500,000
TOTAL PROGRAMI -01110			43,114,191	35,046,670	36,017,575	31,727,562	33,261,492	35,861,592

ÇESHTJET FINANCJARE DHE FISKALE					në lekë			
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
01120	01	230	0	0	0	0	0	0
01120	01	231	0	0	0	0	0	0
01120	01	600	0	5,749,299	5,500,000	5,500,000	5,500,000	5,500,000
01120	01	601	0	856,527	918,500	801,600	918,500	918,500
01120	01	602	0	250,000	100,000	100,000	200,000	500,000
01120	01	604	0	0	0	0	0	0
01120	01	606	0	33,400	0	0	0	0
TOTAL PROGRAMI -01120			0	6,889,226	6,518,500	6,401,600	6,618,500	6,918,500

GJENDJA CIVILE					në lekë			
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
01170	01	230	0	0	0	0	0	0
01170	01	231	0	0	0	0	0	0
01170	01	600	3,650,880	3,764,412	3,770,000	4,000,000	4,000,000	4,000,000
01170	01	601	600,000	598,072	600,000	668,000	668,000	668,000
01170	01	602	47,600	0	50,300	50,300	100,000	100,000
01170	01	604	0	0	0	0	0	0
01170	01	606	0	435,000	700,000	700,000	700,000	700,000
TOTAL PROGRAMI 01170			4,298,480	4,797,484	5,120,300	5,418,300	5,468,000	5,468,000

SHERBIME TE POLICISE VENDORE					në lekë			
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
03140	01	230	0	0	0	0	0	0
03140	01	231	0	0	0	0	0	0
03140	01	600	0	1,581,538	2,418,000	2,424,000	2,450,000	2,450,000
03140	01	601	0	363,116	403,806	404,808	409,150	409,150
03140	01	602	0	100,000	200,000	100,000	200,000	300,000
03140	01	604	0	0	0	0	0	0
03140	01	606	0	0	0	0	0	0
TOTAL PROGRAMI -03140			0	2,044,654	3,021,806	2,928,808	3,059,150	3,159,150

MBROJTJA CIVILE			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
03280	01	230	0	0	0	0	0	0
03280	01	231	0	0	0	0	0	0
03280	01	600	0	1,267,709	1,214,500	1,224,000	1,250,000	1,250,000
03280	01	601	0	204,467	202,822	204,408	208,750	208,750
03280	01	602	0	100,000	50,000	100,000	100,000	200,000
03280	01	604	0	0	2,413,253	2,413,000	2,413,000	2,413,000
03280	01	606	0	1,032,120	0	0	0	0
TOTAL PROGRAMI -03280			0	2,604,296	3,880,375	3,941,408	3,971,750	4,071,750

MBROJTJA NGA ZJARRI			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
03280	01	230	0	0	0	0	0	0
03280	01	231	74,023	0	0	0	0	0
03280	01	600	10,366,089	9,990,175	10,000,000	10,200,000	10,450,000	10,450,000
03280	01	601	1,653,901	1,662,437	1,670,000	1,703,400	1,745,150	1,745,150
03280	01	602	2,921,698	1,986,431	2,308,174	2,074,600	1,782,850	1,782,850
03280	01	604	0	0	0	0	0	0
03280	01	606	0	0	0	0	0	0
TOTAL PROGRAMI -03280			15,015,711	13,639,043	13,978,174	13,978,000	13,978,000	13,978,000

MBROJTJA NGA ZJARRI DHE MBROJTJA CIVILE			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
03280	01	230	0	0	0	0	0	0
03280	01	231	74,023	0	0	0	0	0
03280	01	600	10,366,089	11,257,884	11,214,500	11,424,000	11,700,000	11,700,000
03280	01	601	1,653,901	1,866,904	1,872,822	1,907,808	1,953,900	1,953,900
03280	01	602	2,921,698	2,086,431	2,358,174	2,174,600	1,882,850	1,982,850
03280	01	604	0	0	2,413,253	2,413,000	2,413,000	2,413,000
03280	01	606	0	1,032,120	0	0	0	0
TOTAL NENFUNKSIONI -032			15,015,711	16,243,339	17,858,749	17,919,408	17,949,750	18,049,750

QKB			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
04130	01	230	0	0	0	0	0	0
04130	01	231	0	0	0	0	0	0
04130	01	600	1,194,409	1,241,270	1,428,996	1,428,996	1,428,996	1,428,996
04130	01	601	211,943	210,675	300,000	238,642	238,642	238,642
04130	01	602	45,780	85,841	50,004	50,000	50,000	50,000
04130	01	604	0	0	0	0	0	0
04130	01	606	0	0	0	0	0	0
TOTAL PROGRAMI -04130			1,452,132	1,537,786	1,779,000	1,717,638	1,717,638	1,717,638

SHERBIMET BJQESORE, INSPEKTIMI, USHQIMI DHE MBROJTJA E KONSUMATOREVE			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
04220	01	230	0	0	0	0	0	0
04220	01	231	0	0	0	0	0	0
04220	01	600	0	1,575,089	2,576,500	2,600,000	2,600,000	2,600,000
04220	01	601	0	265,526	430,276	434,200	434,200	434,200
04220	01	602	0	57,842	50,000	100,000	100,000	300,000
04220	01	604	0	0	0	0	0	0
04220	01	606	0	53,000	0	0	0	0
TOTAL PROGRAMI -04220			0	1,951,457	3,056,776	3,134,200	3,134,200	3,334,200

MENAXHIMI INFRASTRUKTURES UJITJES DHE KULLIMIT			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
04240	01	230	0	0	0	0	0	0
04240	01	231	1,992,720	10,941,919	3,477,838	3,264,000	3,264,000	3,264,000
04240	01	600	2,243,511	1,779,491	1,776,000	1,900,000	1,900,000	1,900,000
04240	01	601	374,675	298,257	296,591	317,300	317,300	317,300
04240	01	602	3,410,857	2,147,964	4,620,516	4,675,700	4,675,700	4,675,700
04240	01	604	0	0	0	0	0	0
04240	01	606	0	0	0	0	0	0
TOTAL PROGRAMI -04240			8,021,763	15,167,631	10,170,945	10,157,000	10,157,000	10,157,000

MENAXHIMI PYJEVE DHE KULLOTAVE			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
04260	01	230	0	0	0	0	0	0
04260	01	231	0	0	0	0	0	0
04260	01	600	4,727,971	5,432,949	4,873,710	4,874,033	4,874,033	4,874,033
04260	01	601	682,684	796,921	813,907	813,964	813,964	813,964
04260	01	602	180,737	230,280	250,000	250,000	250,000	250,000
04260	01	604	0	0	0	0	0	0
04260	01	606	0	0	0	0	0	0
TOTAL PROGRAMI -04260			5,591,392	6,460,150	5,937,617	5,937,997	5,937,997	5,937,997

RRJETI RRUCOR RURAL			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
04520	01	230	0	0	0	0	0	0
04520	01	231	2,772,502	12,480,240	2,100,000	745,930	1,600,000	1,600,000
04520	01	600	9,727,274	7,890,000	8,100,000	8,100,000	8,100,000	8,100,000
04520	01	601	1,623,943	1,317,630	1,352,700	1,352,700	1,352,700	1,352,700
04520	01	602	1,079,109	13,941,031	14,112,388	10,090,300	10,090,300	12,090,399
04520	01	604	0	0	0	0	0	0
04520	01	606	0	0	0	0	0	0
TOTAL PROGRAMI -04520			15,202,828	35,628,901	25,665,088	20,288,930	21,143,000	23,143,099

SEKTORI MENAXHIMIT TE MBETJEVE			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
05100	01	230	0	0	0	0	0	0
05100	01	231	0	0	0	0	0	0
05100	01	600	0	7,271,287	6,595,200	6,595,200	6,600,000	6,600,000
05100	01	601	0	1,115,715	1,101,398	1,101,398	1,102,200	1,102,200
05100	01	602	0	2,000,000	2,000,000	2,000,000	2,000,000	2,125,000
05100	01	604	0	0	0	0	0	0
05100	01	606	0	0	0	0	0	0
TOTAL PROGRAMI -05100			0	10,387,002	9,696,598	9,696,598	9,702,200	9,827,200

PLANIFIKIMI URBAN VENDOR			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
06140	01	230	0	3,700,278	3,240,000	3,500,000	4,000,000	5,000,000
06140	01	231	0	223,560	904,683	11,353,535	0	0
06140	01	600	0	1,510,676	2,746,600	2,756,520	2,800,000	2,800,000
06140	01	601	0	252,366	458,682	460,339	467,600	467,600
06140	01	602	0	5,000,000	5,900,000	0	2,500,000	3,000,000
06140	01	604	0	0	0	0	0	0
06140	01	606	0	0	0	0	0	0
TOTAL PROGRAMI -06140			0	10,686,880	13,249,965	18,070,394	9,767,600	11,267,600



SHERBIME PUBLIKE VENDORE								në lekë	
Programi	Kapitull	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024	
06260	01	230	0	0	0	0	0	0	
06260	01	231	12,120	0	960,000	0	10,508,549	10,000,000	
06260	01	600	23,456,712	10,725,614	10,141,000	10,894,000	10,894,000	10,894,000	
06260	01	601	3,434,863	1,631,131	1,693,547	1,819,298	1,819,298	1,819,298	
06260	01	602	8,867,493	7,999,794	6,000,000	6,000,000	6,000,000	6,000,000	
06260	01	604	0	0	0	0	0	0	
06260	01	606	31,313	0	0	0	0	0	
TOTAL PROGRAMI -06260			35,802,501	20,356,539	18,794,547	18,713,298	29,221,847	28,713,298	

NDRICIMI RRUGOR								në lekë	
Programi	Kapitull	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024	
06440	01	230	0	0	0	0	0	0	
06440	01	231	0	0	0	0	0	0	
06440	01	600	0	924,963	936,000	936,000	936,000	936,000	
06440	01	601	0	154,752	156,312	156,312	156,312	156,312	
06440	01	602	0	2,500,000	2,500,000	2,500,000	2,500,000	3,000,000	
06440	01	604	0	0	0	0	0	0	
06440	01	606	0	0	0	0	0	0	
TOTAL PROGRAMI -06440			0	3,579,715	3,592,312	3,592,312	3,592,312	4,092,312	

SPORT DHE ARGETIM								në lekë	
Programi	Kapitull	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024	
08130	01	230	0	0	0	0	0	0	
08130	01	231	0	0	0	0	0	0	
08130	01	600	1,690,546	2,545,984	2,805,000	2,850,000	2,850,000	2,850,000	
08130	01	601	259,532	436,711	468,435	475,950	475,950	475,950	
08130	01	602	0	499,762	1,300,000	1,200,000	1,200,000	1,500,000	
08130	01	604	0	0	0	0	0	0	
08130	01	606	0	0	0	0	0	0	
TOTAL PROGRAMI -08130			1,950,078	3,482,457	4,573,435	4,525,950	4,525,950	4,825,950	

TRASHEGIMI KULTURORE ,EVENTET ARTISTIKE DHE KULTURORE								në lekë	
Programi	Kapitull	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024	
08220	01	230	0	0	0	0	0	0	
08220	01	231	43,200	0	0	0	0	0	
08220	01	600	2,964,775	2,542,252	2,380,000	2,403,063	2,500,000	2,500,000	
08220	01	601	449,921	433,429	397,460	401,312	417,500	417,500	
08220	01	602	0	600,000	600,000	500,000	500,000	700,000	
08220	01	604	0	0	0	0	0	0	
08220	01	606	0	0	0	0	0	0	
TOTAL PROGRAMI -08220			3,457,896	3,575,681	3,377,460	3,304,375	3,417,500	3,617,500	

ARSIMI PARASHKOLLOR DHE BAZE								në lekë	
Programi	Kapitull	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024	
09120	01	230	0	0	0	0	0	0	
09120	01	231	1,942,020	2,607,566	0	0	0	0	
09120	01	600	38,643,317	38,800,934	41,655,704	41,655,704	41,655,704	41,655,704	
09120	01	601	6,194,805	6,429,954	6,831,396	6,831,396	6,831,396	6,831,396	
09120	01	602	0	1,397,149	800,000	700,000	800,000	1,500,000	
09120	01	604	0	0	0	0	0	0	
09120	01	606	89,590	168,229	0	0	0	0	
TOTAL PROGRAMI -09120			46,869,642	49,403,832	49,287,100	49,187,100	49,287,100	49,987,100	

ARSIMI MESEM I PERGJITHSHEM			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
09230	01	230	0	0	0	0	0	0
09230	01	231	0	23,996,617	0	0	0	0
09230	01	600	5,297,575	5,342,951	5,597,174	5,597,258	5,597,258	5,597,258
09230	01	601	880,339	907,200	934,722	934,742	934,742	934,742
09230	01	602	170,525	600,000	500,000	500,000	500,000	800,000
09230	01	604	0	0	0	0	0	0
09230	01	606	0	50,449	0	0	0	0
TOTAL PROGRAMI -09230			6,348,439	30,897,217	7,031,896	7,032,000	7,032,000	7,332,000

ARSIMI MESEM I PERGJITHSHEM & KONVIKTI			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
09230	01	230	0	0	0	0	0	0
09230	01	231	2,159,784	26,070,177	3,512,536	1,500,000	1,500,000	1,500,000
09230	01	600	12,887,122	11,335,234	11,159,916	11,660,000	11,660,000	11,660,000
09230	01	601	2,077,069	1,938,763	1,863,700	1,947,220	1,947,220	1,947,220
09230	01	602	3,171,686	2,934,130	3,575,375	3,492,244	3,492,244	3,792,244
09230	01	604	0	0	0	0	0	0
09230	01	606	0	50,449	0	0	0	0
TOTAL PROGRAMI -09230			20,295,661	42,328,753	20,111,527	18,599,464	18,599,464	18,899,464

KUJDES SOCJAL PER PERSONAT E SEMUR DHE AFTESI TE KUFIZUAR			në lekë					
QENDRA ALTERNATIVE			Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
10140	01	230	0	0	0	0	0	0
10140	01	231	0	0	0	0	0	0
10140	01	600	1,384,790	1,784,806	1,750,000	1,750,000	1,800,000	1,800,000
10140	01	601	216,353	276,242	292,250	292,250	292,250	300,600
10140	01	602	0	370,555	400,000	300,000	400,000	400,000
10140	01	604	0	0	0	0	0	0
10140	01	606	0	0	0	0	0	0
TOTAL PROGRAMI -10140			1,601,143	2,431,603	2,442,250	2,342,250	2,492,250	2,500,600

KUJDES SOCJAL PER PERSONAT E SEMUR DHE AFTESI TE KUFIZUAR			në lekë					
SEKTORI ND.EKONOMIKE			Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
10140	01	230	0	0	0	0	0	0
10140	01	231	0	0	0	0	0	0
10140	01	600	0	1,824,960	1,820,000	1,812,000	1,850,000	1,850,000
10140	01	601	0	286,256	303,940	302,604	308,950	308,950
10140	01	602	0	137,000	100,000	100,000	150,000	300,000
10140	01	604	0	0	0	0	0	0
10140	01	606	0	0	0	0	0	0
TOTAL PROGRAMI -10140			0	2,248,216	2,223,940	2,214,604	2,308,950	2,458,950

KUJDES SOCJAL PER PERSONAT E SEMUR DHE AFTESI TE KUFIZUAR			në lekë					
SEKTORI ND.EKONOMIKE			Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
10140	01	230	0	0	0	0	0	0
10140	01	231	0	0	0	0	0	0
10140	01	600	1,384,790	3,609,766	3,570,000	3,562,000	3,650,000	3,650,000
10140	01	601	216,353	562,498	596,190	594,854	601,200	609,550
10140	01	602	0	507,555	500,000	400,000	550,000	700,000
10140	01	604	0	0	0	0	0	0
10140	01	606	0	0	0	0	0	0
TOTAL PROGRAMI -10140			1,601,143	4,679,819	4,666,190	4,556,854	4,801,200	4,959,550

KUJDES SOCJAL PER FAMILJET DHE FEMIJET,ÇERDHJA						në lekë		
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
10430	01	230	0	0	0	0	0	0
10430	01	231	0	0	0	0	0	0
10430	01	600	2,749,382	4,040,749	2,536,000	2,536,000	3,200,000	3,200,000
10430	01	601	428,730	678,705	423,512	423,512	534,400	534,400
10430	01	602	0	551,504	700,000	600,000	600,000	950,000
10430	01	604	0	0	0	0	0	0
10430	01	606	0	0	0	0	0	0
TOTAL PROGRAMI 10430			3,178,112	5,270,958	3,659,512	3,559,512	4,334,400	4,684,400

TATAL KERKESAT BUXHETORE BASHKIA DHE INSTITUCIONET NE VARESIS MINISTRIA -00						në lekë		
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
	01	230	0	3,700,278	3,240,000	3,500,000	4,000,000	5,000,000
	01	231	8,996,369	52,323,462	14,860,057	17,313,465	17,322,549	16,864,000
	01	600	139,315,261	138,630,174	140,840,110	142,526,500	143,759,647	143,759,447
	01	601	21,270,460	23,059,994	23,515,471	23,565,553	23,874,372	23,882,722
	01	602	30,284,306	54,084,808	54,154,453	42,982,844	47,141,094	54,566,493
	01	604	13,109	0	2,645,611	2,413,000	2,413,000	2,863,000
	01	606	221,413	1,384,948	0	0	0	500,000
TOTAL BASHKIA&INSTI.VARESIS			200,100,918	273,183,664	239,255,701	232,301,362	238,510,662	247,435,662

TATAL KERKESAT BUXHETORE BASHKIA DHE INSTITUCIONET E VARESISE MINISTRIA 00 -10-16						në lekë		
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
	01	230	0	3,700,278	3,240,000	3,500,000	4,000,000	5,000,000
	01	231	8,996,369	52,323,462	14,860,057	17,313,465	17,322,549	16,864,000
	01	600	144,160,550	143,635,856	146,039,106	147,955,496	149,188,643	149,188,443
	01	601	22,082,403	23,868,741	24,415,471	24,472,195	24,781,014	24,789,364
	01	602	30,377,686	54,170,649	54,254,757	43,083,144	47,291,094	54,716,493
	01	604	13,109	0	2,645,611	2,413,000	2,413,000	2,863,000
	01	606	221,413	1,819,948	700,000	700,000	700,000	1,200,000
TOTAL BASHKIA&INSTI.VARESIS			205,851,530	279,518,934	246,155,001	239,437,300	245,696,300	254,621,300

TATAL KERKESAT SIPAS LLOGARIVE PERMBLEDHESHE						në lekë		
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
	01	2319999	8,996,369	56,023,740	18,100,057	20,813,465	21,322,549	21,864,000
	01	6009999	166,242,953	167,504,597	170,454,577	172,427,691	173,969,657	173,977,807
	01	6029999	30,612,208	55,990,597	57,600,368	46,196,144	50,404,094	58,779,493
TOTAL BASHKIA&INST.VARESIS			205,851,530	279,518,934	246,155,001	239,437,300	245,696,300	254,621,300



8-TAVANET PERFUNDIMTARE PËRMBLEDHËSE 2022-2024, ME BURIM FINANCIMI TE ARDHURAT NGA TAKSAT DHE TARIFAT VENDORE, (BASHKI DHE INSTITUCIONET NE VARESI KAPITULLI 01)

Tabela 3:Format për Planifikimin e Taveveve Perfundimtare Afatmesme 2022-2024, të Shpenzimeve për Bashkinë Skrapar dhe Institucioneve ne varese te saj

PLANIFIKIM MENAXHIM ADMINISTRIM			Institucioneve ne varese te saj				në lekë	
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
01110	05	230	0	0	0	0	0	0
01110	05	231	0	0	0	0	0	0
01110	05	600	18,771,557	13,710,470	15,191,073	17,378,730	17,440,000	17,440,000
01110	05	601	4,056,535	1,921,786	2,536,684	2,902,248	2,912,480	2,912,480
01110	05	602	7,594,435	3,907,998	6,772,182	6,800,000	7,296,229	8,496,000
01110	05	604	129	0	0	0	0	0
01110	05	606	0	254,000	0	0	0	0
TOTAL PROGRAMI -01110			30,422,656	19,794,254	24,499,939	27,080,978	27,648,709	28,848,480

ÇESHTJET FINANCJARE DHE FISKALE

Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
01120	05	230	0	0	0	0	0	0
01120	05	231	0	0	0	0	0	0
01120	05	600	0	3,502,538	4,050,000	4,800,000	4,900,000	4,900,000
01120	05	601	0	711,319	676,350	818,300	818,300	818,300
01120	05	602	0	100,000	0	200,000	200,000	300,000
01120	05	604	0	0	0	0	0	0
01120	05	606	0	0	0	0	0	0
TOTAL PROGRAMI -01120			0	4,313,857	4,726,350	5,818,300	5,918,300	6,018,300

SHERBIME TE POLICISE VENDORE

Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
03140	05	230	0	0	0	0	0	0
03140	05	231	0	0	0	0	0	0
03140	05	600	0	775,000	0	0	0	0
03140	05	601	0	100,951	0	0	0	0
03140	05	602	0	0	0	0	0	0
03140	05	604	0	0	0	0	0	0
03140	05	606	0	0	0	0	0	0
TOTAL PROGRAMI -03120			0	875,951	0	0	0	0

MBROJTJA CIVILE

Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
03280	05	230	0	0	0	0	0	0
03280	05	231	0	0	0	0	0	0
03280	05	600	0	0	0	0	0	0
03280	05	601	0	0	0	0	0	0
03280	05	602	0	50,000	0	0	0	0
03280	05	604	0	0	8,334,718	5,178,693	5,178,693	5,200,000
03280	05	606	0	2,900,899	0	0	0	0
TOTAL PROGRAMI -03280			0	2,950,899	8,334,718	5,178,693	5,178,693	5,200,000



MBROJTJA NGA ZJARRI DHE MBROJTJA CIVILE			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
03280	05	230	0	0	0	0	0	0
03280	05	231	0	0	0	0	0	0
03280	05	600	0	0	0	0	0	0
03280	05	601	0	0	0	0	0	0
03280	05	602	0	50,000	0	0	0	0
03280	05	604	0	0	8,334,718	5,178,693	5,178,693	5,200,000
03280	05	606	0	2,900,899	0	0	0	0
TOTAL NENFUNKSIONI -032			0	2,950,899	8,334,718	5,178,693	5,178,693	5,200,000

SHERBIMET BJQESORE,INSPEKTIMI,USHQIMI DHE MBROJTJA E KONSUMATOREVE			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
04220	05	230	0	0	0	0	0	0
04220	05	231	0	0	0	0	0	0
04220	05	600	0	887,410	0	0	0	0
04220	05	601	0	98,976	0	0	0	0
04220	05	602	0	80,000	0	200,000	200,000	200,000
04220	05	604	0	0	0	0	0	0
04220	05	606	0	0	0	0	0	0
TOTAL PROGRAMI -04220			0	1,066,386	0	200,000	200,000	200,000

MENAXHIMI INFRASTRUKTURES UJTJES DHE KULLIMIT			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
04240	05	230	0	0	0	0	0	0
04240	05	231	0	161,639	0	0	0	0
04240	05	600	0	0	0	0	0	0
04240	05	601	0	0	0	0	0	0
04240	05	602	0	0	0	0	0	0
04240	05	604	0	0	0	0	0	0
04240	05	606	0	0	0	0	0	0
TOTAL PROGRAMI -04240			0	161,639	0	0	0	0

MENAXHIMI PYJEVE DHE KULLOTAVE			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
04260	05	230	0	0	0	0	0	0
04260	05	231	0	60,000	0	0	0	0
04260	05	600	5,058,268	4,152,272	5,631,967	5,950,000	5,950,000	5,950,000
04260	05	601	951,655	803,833	940,538	993,650	993,650	993,650
04260	05	602	608,922	0	100,000	200,000	200,000	200,000
04260	05	604	0	0	0	0	0	0
04260	05	606	97,750	0	0	0	0	0
TOTAL PROGRAMI -04260			6,716,595	5,016,105	6,672,505	7,143,650	7,143,650	7,143,650

RRJETI RRUGOR RURAL			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
04520	05	230	0	0	0	0	0	0
04520	05	231	0	9,239,694	0	0	0	0
04520	05	600	49,169	0	0	500,000	500,000	500,000
04520	05	601	1,064	0	0	83,500	83,500	83,500
04520	05	602	0	0	1,977,594	0	0	0
04520	05	604	0	0	0	0	0	0
04520	05	606	0	0	0	0	0	0
TOTAL PROGRAMI -04520			50,233	9,239,694	1,977,594	583,500	583,500	583,500



SEKTORI MENAXHIMIT TE MBETJEVE			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
05100	05	230	0	0	0	0	0	0
05100	05	231	0	0	3,000,000	3,000,000	3,000,000	3,000,000
05100	05	600	0	2,829,178	4,534,785	4,396,800	4,396,800	4,396,800
05100	05	601	0	574,276	757,309	734,266	734,266	734,266
05100	05	602	0	0	2,500,000	2,500,000	2,500,000	3,000,000
05100	05	604	0	0	0	0	0	0
05100	05	606	0	0	0	0	0	0
TOTAL PROGRAMI -05100			0	3,403,454	10,792,094	10,631,066	10,631,066	11,131,066

PLANIFIKIMI URBAN VENDOR			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
06140	05	230	0	0	0	0	0	0
06140	05	231	0	0	5,338,601	0	0	0
06140	05	600	0	966,808	0	0	0	0
06140	05	601	0	155,325	0	0	0	0
06140	05	602	0	75,000	0	200,000	200,000	600,107
06140	05	604	0	0	0	0	0	0
06140	05	606	0	0	0	0	0	0
TOTAL PROGRAMI -06140			0	1,197,133	5,338,601	200,000	200,000	600,107

SHERBIME PUBLIKE VENDORE			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
06260	05	230	0	0	0	0	0	0
06260	05	231	0	0	0	0	0	0
06260	05	600	12,743,758	5,773,449	7,187,000	6,931,000	6,931,000	6,931,000
06260	05	601	2,591,210	1,116,533	1,200,229	1,157,477	1,157,477	1,157,477
06260	05	602	7,970,882	215,000	2,000,000	3,000,000	3,000,000	3,000,000
06260	05	604	0	0	0	0	0	0
06260	05	606	56,000	33,575	0	0	0	0
TOTAL PROGRAMI -06260			23,361,850	7,138,557	10,387,229	11,088,477	11,088,477	11,088,477

NDRICIMI RRUGOR			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
06440	05	230	0	0	0	0	0	0
06440	05	231	0	0	0	0	0	0
06440	05	600	0	0	77,625	100,000	100,000	100,000
06440	05	601	0	0	12,963	16,700	16,700	16,700
06440	05	602	0	750,000	2,500,000	2,500,000	2,500,000	3,000,000
06440	05	604	0	0	0	0	0	0
06440	05	606	0	0	0	0	0	0
TOTAL PROGRAMI -06440			0	750,000	2,590,588	2,616,700	2,616,700	3,116,700

SPORT DHE ARGETIM			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
08130	05	230	0	0	0	0	0	0
08130	05	231	0	0	0	0	0	0
08130	05	600	397,343	0	0	100,000	100,000	100,000
08130	05	601	86,393	0	0	16,700	16,700	16,700
08130	05	602	50,360	810,900	1,200,000	1,200,000	1,200,000	1,500,000
08130	05	604	0	0	0	0	0	0
08130	05	606	0	50,000	0	0	0	0
TOTAL PROGRAMI -08130			534,096	860,900	1,200,000	1,316,700	1,316,700	1,616,700

TRASHEGIMI KULTURORE ,EVENTET ARTISTIKE DHE KULTURORE					në lekë			
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
08220	05	230	0	0	0	0	0	0
08220	05	231	0	0	0	0	0	0
08220	05	600	528,022	1,224,573	1,736,937	1,736,937	1,736,937	1,900,000
08220	05	601	127,354	236,555	290,068	290,068	290,068	317,300
08220	05	602	254,080	47,997	200,000	500,000	600,000	600,000
08220	05	604	0	0	0	0	0	0
08220	05	606	0	0	0	0	0	0
TOTAL PROGRAMI -08220			909,456	1,509,125	2,227,005	2,527,005	2,627,005	2,817,300

ARSIMI PARASHKOLLOR DHE BAZE					në lekë			
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
09120	05	230	0	0	0	0	0	0
09120	05	231	0	971,077	960,000	0	0	0
09120	05	600	1,413,274	573,988	0	0	0	0
09120	05	601	513,103	120,414	0	0	0	0
09120	05	602	1,661,461	200,000	0	800,000	1,200,000	800,000
09120	05	604	0	0	0	0	0	0
09120	05	606	0	0	0	0	0	0
TOTAL PROGRAMI -09120			3,587,838	1,865,479	960,000	800,000	1,200,000	800,000

ARSIMI MESEM I PERGJITHSHEM					në lekë			
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
09230	05	230	0	0	0	0	0	0
09230	05	231	0	0	0	0	0	0
09230	05	600	0	0	0	0	0	0
09230	05	601	0	0	0	0	0	0
09230	05	602	430,320	0	0	500,000	1,000,000	800,000
09230	05	604	0	0	0	0	0	0
09230	05	606	0	0	0	0	0	0
TOTAL PROGRAMI -09230			430,320	0	0	500,000	1,000,000	800,000

ARSIMI MESEM KONVIKTI					në lekë			
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
09230	05	230	0	0	0	0	0	0
09230	05	231	0	0	203,995	0	0	0
09230	05	600	0	0	0	0	0	0
09230	05	601	0	0	0	0	0	0
09230	05	602	398,452	0	150,000	695,631	1,000,000	800,000
09230	05	604	0	0	0	0	0	0
09230	05	606	0	0	0	0	0	0
TOTAL PROGRAMI -09230			398,452	0	353,995	695,631	1,000,000	800,000

ARSIMI MESEM I PERGJITHSHEM & KONVIKTI					në lekë			
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
09230	05	230	0	0	0	0	0	0
09230	05	231	0	0	203,995	0	0	0
09230	05	600	0	0	0	0	0	0
09230	05	601	0	0	0	0	0	0
09230	05	602	828,772	0	150,000	1,195,631	2,000,000	1,600,000
09230	05	604	0	0	0	0	0	0
09230	05	606	0	0	0	0	0	0
TOTAL PROGRAMI -09230			828,772	0	353,995	1,195,631	2,000,000	1,600,000

KUJDES SOCJAL PER PERSONAT E SEMUR DHE AFTESI TE KUFIZUAR

Programi	Kapitull	Artikull	QENDRA ALTERNATIVE				në lekë	
			Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
10140	05	230	0	0	0	0	0	0
10140	05	231	0	0	0	0	0	0
10140	05	600	308,156	0	0	0	0	0
10140	05	601	98,670	0	0	0	0	0
10140	05	602	83,976	125,000	0	200,000	200,000	200,000
10140	05	604	0	0	0	0	0	0
10140	05	606	0	0	0	0	0	0
TOTAL PROGRAMI -10140			490,802	125,000	0	200,000	200,000	200,000

KUJDES SOCJAL PER PERSONAT E SEMUR DHE AFTESI TE KUFIZUAR

Programi	Kapitull	Artikull	SEKTORI ND.EKONOMIKE				në lekë	
			Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
10140	05	230	0	0	0	0	0	0
10140	05	231	0	0	0	0	0	0
10140	05	600	0	0	0	0	0	0
10140	05	601	0	0	0	0	0	0
10140	05	602	0	1,184	0	200,000	200,000	200,000
10140	05	604	0	0	0	0	0	0
10140	05	606	0	0	0	0	0	0
TOTAL PROGRAMI -10140			0	1,184	0	200,000	200,000	200,000

TOTAL KUJDESI SOCIAL

Programi	Kapitull	Artikull					në lekë	
			Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
10140	05	230	0	0	0	0	0	0
10140	05	231	0	0	0	0	0	0
10140	05	600	308,156	0	0	0	0	0
10140	05	601	98,670	0	0	0	0	0
10140	05	602	83,976	126,184	0	400,000	400,000	400,000
10140	05	604	0	0	0	0	0	0
10140	05	606	0	0	0	0	0	0
TOTAL PROGRAMI -10140			490,802	126,184	0	400,000	400,000	400,000

KUJDES SOCJAL PER FAMILJET DHE FEMIJET,ÇERDIHA

Programi	Kapitull	Artikull					në lekë	
			Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
10430	05	230	0	0	0	0	0	0
10430	05	231	0	0	0	0	0	0
10430	05	600	587,233	0	2,024,000	2,200,000	1,600,000	1,600,000
10430	05	601	139,251	0	338,008	367,400	267,200	267,200
10430	05	602	383,908	330,290	1,011,700	500,000	500,000	500,000
10430	05	604	0	0	0	0	0	0
10430	05	606	0	0	0	0	0	0
TOTAL PROGRAMI -10430			1,110,392	330,290	3,373,708	3,067,400	2,367,200	2,367,200

TOTAL KERKESAT BUXHETORE BASHKIA DHE INSTITUCIONET E VARESESE MINISTRIA -00

Programi	Kapitull	Artikull					në lekë	
			Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
	05	230	0	0	0	0	0	0
	05	231	0	10,432,410	9,502,596	3,000,000	3,000,000	3,000,000
	05	600	39,856,780	34,395,686	40,433,387	44,093,467	43,654,737	43,817,800
	05	601	8,565,235	5,839,968	6,752,149	7,380,309	7,290,341	7,317,573
	05	602	19,436,796	6,693,369	18,411,476	20,195,631	21,996,229	24,196,107
	05	604	129	0	8,334,718	5,178,693	5,178,693	5,200,000
	05	606	153,750	3,238,474	0	0	0	0
TOTAL BASHKIA&INST.VARESE			68,012,690	60,599,907	83,434,326	79,848,100	81,120,000	83,531,480

TATAL KERKESAT SIPAS LLOGARIVE PERMBLEDHESE						në lekë		
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
	05	2319999	0	10,432,410	9,502,596	3,000,000	3,000,000	3,000,000
	05	6009999	48,422,015	40,235,654	47,185,536	51,473,776	50,945,078	51,135,373
	05	6029999	19,590,675	9,931,843	26,746,194	25,374,324	27,174,922	29,396,107
TOTAL BASHKIA&INST.VARIESE			68,012,690	60,599,907	83,434,326	79,848,100	81,120,000	83,531,480

9-TAVANET PERFUNDIMTARE PËRMBLEDHËSE 2022-2024, ME BURIM FINANCIMI TRANSFERTEN E PAKUSHTEZUAR TE PERGJITHSHME TRANSFERTEN E PAKUSHTEZUAR SEKTORIALE, TRANSFERTEN E KUSHTEZUAR ,TE ARDHUART NGA TAKSAT DHE TARIFAT VENDORE(BASHKI DHE INSTITUCIONET NE VARESI KAPITULLI 01&05)

Tabela 3:Format për Planifikimin e Taveve Perfundimtare Afatmesme 2022-2024, të Shpenzimeve për Bashkinë Skrapar dhe Institucioneve ne varesi te saj.

PLANIFIKIM MENAXHIM ADMINISTRIM						në lekë		
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
01110	01&05	230	0	0	0	0	0	0
01110	01&05	231	0	0	3,905,000	450,000	450,000	500,000
01110	01&05	600	47,245,329	33,766,935	35,047,053	37,234,710	37,329,910	37,329,710
01110	01&05	601	7,930,519	5,582,875	5,972,921	6,223,830	6,234,062	6,234,062
01110	01&05	602	18,247,161	15,189,364	15,360,182	14,900,000	16,896,229	19,696,300
01110	01&05	604	13,238	0	232,358	0	0	450,000
01110	01&05	606	100,600	301,750	0	0	0	500,000
TOTAL PROGRAMI -01110			73,536,847	54,840,924	60,517,514	58,808,540	60,910,201	64,710,072

ÇESHTJET FINANCJARE DHE FISKALE						në lekë		
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
01120	01&05	230	0	0	0	0	0	0
01120	01&05	231	0	0	0	0	0	0
01120	01&05	600	0	9,251,837	9,550,000	10,300,000	10,400,000	10,400,000
01120	01&05	601	0	1,567,846	1,594,850	1,619,900	1,736,800	1,736,800
01120	01&05	602	0	350,000	100,000	300,000	400,000	800,000
01120	01&05	604	0	0	0	0	0	0
01120	01&05	606	0	33,400	0	0	0	0
TOTAL PROGRAMI -01120			0	11,203,083	11,244,850	12,219,900	12,536,800	12,936,800

GJENDJA CIVILE						në lekë		
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
01170	01&05	230	0	0	0	0	0	0
01170	01&05	231	0	0	0	0	0	0
01170	01&05	600	3,650,880	3,764,412	3,770,000	4,000,000	4,000,000	4,000,000
01170	01&05	601	600,000	598,072	600,000	668,000	668,000	668,000
01170	01&05	602	47,600	0	50,300	50,300	100,000	100,000
01170	01&05	604	0	0	0	0	0	0
01170	01&05	606	0	435,000	700,000	700,000	700,000	700,000
TOTAL PROGRAMI -01170			4,298,480	4,797,484	5,120,300	5,418,300	5,468,000	5,468,000

SHERBIME TE POLICISE VENDORE						në lekë		
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
03140	01&05	230	0	0	0	0	0	0
03140	01&05	231	0	0	0	0	0	0
03140	01&05	600	0	2,356,538	2,418,000	2,424,000	2,450,000	2,450,000
03140	01&05	601	0	464,067	403,806	404,808	409,150	409,150
03140	01&05	602	0	100,000	200,000	100,000	200,000	300,000
03140	01&05	604	0	0	0	0	0	0
03140	01&05	606	0	0	0	0	0	0
TOTAL PROGRAMI -03120			0	2,920,605	3,021,806	2,928,808	3,059,150	3,159,150

MBROJTJA CIVILE			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
03280	01&05	230	0	0	0	0	0	0
03280	01&05	231	0	0	0	0	0	0
03280	01&05	600	0	1,267,709	1,214,500	1,224,000	1,250,000	1,250,000
03280	01&05	601	0	204,467	202,822	204,408	208,750	208,750
03280	01&05	602	0	150,000	50,000	100,000	100,000	200,000
03280	01&05	604	0	0	10,747,971	7,591,693	7,591,693	7,613,000
03280	01&05	606	0	3,933,019	0	0	0	0
TOTAL PROGRAMI -03280			0	5,555,195	12,215,293	9,120,101	9,150,443	9,271,750

MBROJTJA NGA ZJARRI			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
03280	01&05	230	0	0	0	0	0	0
03280	01&05	231	74,023	0	0	0	0	0
03280	01&05	600	10,366,089	9,990,175	10,000,000	10,200,000	10,450,000	10,450,000
03280	01&05	601	1,653,901	1,662,437	1,670,000	1,703,400	1,745,150	1,745,150
03280	01&05	602	2,921,698	1,986,431	2,308,174	2,074,600	1,782,850	1,782,850
03280	01&05	604	0	0	0	0	0	0
03280	01&05	606	0	0	0	0	0	0
TOTAL PROGRAMI -03280			15,015,711	13,639,043	13,978,174	13,978,000	13,978,000	13,978,000

MBROJTJA NGA ZJARRI DHE MBROJTJA CIVILE			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
03280	01&05	230	0	0	0	0	0	0
03280	01&05	231	74,023	0	0	0	0	0
03280	01&05	600	10,366,089	11,257,884	11,214,500	11,424,000	11,700,000	11,700,000
03280	01&05	601	1,653,901	1,866,904	1,872,822	1,907,808	1,953,900	1,953,900
03280	01&05	602	2,921,698	2,136,431	2,358,174	2,174,600	1,882,850	1,982,850
03280	01&05	604	0	0	10,747,971	7,591,693	7,591,693	7,613,000
03280	01&05	606	0	3,933,019	0	0	0	0
TOTAL NENFUNKSIONI -032			15,015,711	19,194,238	26,193,467	23,098,101	23,128,443	23,249,750

QKB			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
04130	01&05	230	0	0	0	0	0	0
04130	01&05	231	0	0	0	0	0	0
04130	01&05	600	1,194,409	1,241,270	1,428,996	1,428,996	1,428,996	1,428,996
04130	01&05	601	211,943	210,675	300,000	238,642	238,642	238,642
04130	01&05	602	45,780	85,841	50,004	50,000	50,000	50,000
04130	01&05	604	0	0	0	0	0	0
04130	01&05	606	0	0	0	0	0	0
TOTAL PROGRAMI -04130			1,452,132	1,537,786	1,779,000	1,717,638	1,717,638	1,717,638

SHERBIMET BJQESORE,INSPEKTIMI,USHQIMI DHE MBROJTJA E KONSUMATOREVE			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
04220	01&05	230	0	0	0	0	0	0
04220	01&05	231	0	0	0	0	0	0
04220	01&05	600	0	2,462,499	2,576,500	2,600,000	2,600,000	2,600,000
04220	01&05	601	0	364,502	430,276	434,200	434,200	434,200
04220	01&05	602	0	137,842	50,000	300,000	300,000	500,000
04220	01&05	604	0	0	0	0	0	0
04220	01&05	606	0	53,000	0	0	0	0
TOTAL PROGRAMI -04220			0	3,017,843	3,056,776	3,334,200	3,334,200	3,534,200

MENAXHIMI INFRASTRUKTURES UJTJES DHE KULLIMIT								në lekë	
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024	
04240	01&05	230	0	0	0	0	0	0	
04240	01&05	231	1,992,720	11,103,558	3,477,838	3,264,000	3,264,000	3,264,000	
04240	01&05	600	2,243,511	1,779,491	1,776,000	1,900,000	1,900,000	1,900,000	
04240	01&05	601	374,675	298,257	296,591	317,300	317,300	317,300	
04240	01&05	602	3,410,857	2,147,964	4,620,516	4,675,700	4,675,700	4,675,700	
04240	01&05	604	0	0	0	0	0	0	
04240	01&05	606	0	0	0	0	0	0	
TOTAL PROGRAMI -04240			8,021,763	15,329,270	10,170,945	10,157,000	10,157,000	10,157,000	

MENAXHIMI PYJEVE DHE KULLOTAVE								në lekë	
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024	
04260	01&05	230	0	0	0	0	0	0	
04260	01&05	231	0	60,000	0	0	0	0	
04260	01&05	600	9,786,239	9,585,221	10,505,677	10,824,033	10,824,033	10,824,033	
04260	01&05	601	1,634,339	1,600,754	1,754,445	1,807,614	1,807,614	1,807,614	
04260	01&05	602	789,659	230,280	350,000	450,000	450,000	450,000	
04260	01&05	604	0	0	0	0	0	0	
04260	01&05	606	97,750	0	0	0	0	0	
TOTAL PROGRAMI -04260			12,307,987	11,476,255	12,610,121	13,081,647	13,081,647	13,081,647	

RRJETI RRUGOR RURAL								në lekë	
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024	
04520	01&05	230	0	0	0	0	0	0	
04520	01&05	231	2,772,502	21,719,934	2,100,000	745,930	1,600,000	1,600,000	
04520	01&05	600	9,776,443	7,890,000	8,100,000	8,600,000	8,600,000	8,600,000	
04520	01&05	601	1,625,007	1,317,630	1,352,700	1,436,200	1,436,200	1,436,200	
04520	01&05	602	1,079,109	13,941,031	16,089,982	10,090,300	10,090,300	12,090,399	
04520	01&05	604	0	0	0	0	0	0	
04520	01&05	606	0	0	0	0	0	0	
TOTAL PROGRAMI -04520			15,253,061	44,868,595	27,642,682	20,872,430	21,726,500	23,726,599	

SEKTORIMENAXHIMIT TE MBETJEVE								në lekë	
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024	
05100	01&05	230	0	0	0	0	0	0	
05100	01&05	231	0	0	3,000,000	3,000,000	3,000,000	3,000,000	
05100	01&05	600	0	10,100,465	11,129,985	10,992,000	10,996,800	10,996,800	
05100	01&05	601	0	1,689,991	1,858,707	1,835,664	1,836,466	1,836,466	
05100	01&05	602	0	2,000,000	4,500,000	4,500,000	4,500,000	5,125,000	
05100	01&05	604	0	0	0	0	0	0	
05100	01&05	606	0	0	0	0	0	0	
TOTAL PROGRAMI -05100			0	13,790,456	20,488,692	20,327,664	20,333,266	20,958,266	

PLANIFIKIMI URBAN VENDOR								në lekë	
Programi	Kapitulli	Artikulli	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024	
06140	01&05	230	0	3,700,278	3,240,000	3,500,000	4,000,000	5,000,000	
06140	01&05	231	0	223,560	6,243,284	11,353,535	0	0	
06140	01&05	600	0	2,477,484	2,746,600	2,756,520	2,800,000	2,800,000	
06140	01&05	601	0	407,691	458,682	460,339	467,600	467,600	
06140	01&05	602	0	5,075,000	5,900,000	200,000	2,700,000	3,600,107	
06140	01&05	604	0	0	0	0	0	0	
06140	01&05	606	0	0	0	0	0	0	
TOTAL PROGRAMI -06140			0	11,884,013	18,588,566	18,270,394	9,967,600	11,867,707	

SHERBIME PUBLIKE VENDORE			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
06260	01&05	230	0	0	0	0	0	0
06260	01&05	231	12,120	0	960,000	0	10,508,549	10,000,000
06260	01&05	600	36,200,470	16,499,063	17,328,000	17,825,000	17,825,000	17,825,000
06260	01&05	601	6,026,073	2,747,664	2,893,776	2,976,775	2,976,775	2,976,775
06260	01&05	602	16,838,375	8,214,794	8,000,000	9,000,000	9,000,000	9,000,000
06260	01&05	604	0	0	0	0	0	0
06260	01&05	606	87,313	33,575	0	0	0	0
TOTAL PROGRAMI -06260			59,164,351	27,495,096	29,181,776	29,801,775	40,310,324	39,801,775

NDRICIMI RRUGOR			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
06440	01&05	230	0	0	0	0	0	0
06440	01&05	231	0	0	0	0	0	0
06440	01&05	600	0	924,963	1,013,625	1,036,000	1,036,000	1,036,000
06440	01&05	601	0	154,752	169,275	173,012	173,012	173,012
06440	01&05	602	0	3,250,000	5,000,000	5,000,000	5,000,000	6,000,000
06440	01&05	604	0	0	0	0	0	0
06440	01&05	606	0	0	0	0	0	0
TOTAL PROGRAMI -06440			0	4,329,715	6,182,900	6,209,012	6,209,012	7,209,012

SPORT DHE ARGETIM			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
08130	01&05	230	0	0	0	0	0	0
08130	01&05	231	0	0	0	0	0	0
08130	01&05	600	2,087,889	2,545,984	2,805,000	2,950,000	2,950,000	2,950,000
08130	01&05	601	345,925	436,711	468,435	492,650	492,650	492,650
08130	01&05	602	50,360	1,310,662	2,500,000	2,400,000	2,400,000	3,000,000
08130	01&05	604	0	0	0	0	0	0
08130	01&05	606	0	50,000	0	0	0	0
TOTAL PROGRAMI -08130			2,484,174	4,343,357	5,773,435	5,842,650	5,842,650	6,442,650

TRASHEGIMI KULTURORE ,EVENTET ARTISTIKE DHE KULTURORE			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
08220	01&05	230	0	0	0	0	0	0
08220	01&05	231	43,200	0	0	0	0	0
08220	01&05	600	3,492,797	3,766,825	4,116,937	4,140,000	4,236,937	4,400,000
08220	01&05	601	577,275	669,984	687,528	691,380	707,568	734,800
08220	01&05	602	254,080	647,997	800,000	1,000,000	1,100,000	1,300,000
08220	01&05	604	0	0	0	0	0	0
08220	01&05	606	0	0	0	0	0	0
TOTAL PROGRAMI -08220			4,367,352	5,084,806	5,604,465	5,831,380	6,044,505	6,434,800

ARSIMI PARASHKOLLOR DHE BAZE			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
09120	01&05	230	0	0	0	0	0	0
09120	01&05	231	1,942,020	3,578,643	960,000	0	0	0
09120	01&05	600	40,056,591	39,374,922	41,655,704	41,655,704	41,655,704	41,655,704
09120	01&05	601	6,707,908	6,550,368	6,831,396	6,831,396	6,831,396	6,831,396
09120	01&05	602	1,661,461	1,597,149	800,000	800,000	2,000,000	2,300,000
09120	01&05	604	0	0	0	0	0	0
09120	01&05	606	89,500	168,229	0	0	0	0
TOTAL PROGRAMI 09120			50,457,480	51,269,311	50,247,100	49,987,100	50,487,100	50,787,100

ARSIMI MESEM I PERGJITHSHEM								në lekë	
Programi	Kapitull	Artikull	Fakti	Fakti	I Pritshmi	Parashikimi	Parashikimi	Parashikimi	
			Viti 2019	Viti 2020	Viti 2021	Viti 2022	Viti 2023	Viti 2024	
09230	01&05	230	0	0	0	0	0	0	
09230	01&05	231	0	23,996,617	0	0	0	0	
09230	01&05	600	5,297,575	5,342,951	5,597,174	5,597,258	5,597,258	5,597,258	
09230	01&05	601	880,339	907,200	934,722	934,742	934,742	934,742	
09230	01&05	602	600,845	600,000	500,000	1,000,000	1,500,000	1,600,000	
09230	01&05	604	0	0	0	0	0	0	
09230	01&05	606	0	50,449	0	0	0	0	
TOTAL PROGRAMI -09230			6,778,759	30,897,217	7,031,896	7,532,000	8,032,000	8,132,000	

ARSIMI MESEM KONVIKTI								në lekë	
Programi	Kapitull	Artikull	Fakti	Fakti	I Pritshmi	Parashikimi	Parashikimi	Parashikimi	
			Viti 2019	Viti 2020	Viti 2021	Viti 2022	Viti 2023	Viti 2024	
09230	01&05	230	0	0	0	0	0	0	
09230	01&05	231	2,159,784	2,073,560	3,716,531	1,500,000	1,500,000	1,500,000	
09230	01&05	600	7,589,547	5,992,283	5,562,742	6,062,742	6,062,742	6,062,742	
09230	01&05	601	1,196,730	1,031,563	928,978	1,012,478	1,012,478	1,012,478	
09230	01&05	602	3,399,613	2,334,130	3,225,375	3,687,875	3,992,244	3,792,244	
09230	01&05	604	0	0	0	0	0	0	
09230	01&05	606	0	0	0	0	0	0	
TOTAL PROGRAMI -09230			14,345,674	11,431,536	13,433,626	12,263,095	12,567,464	12,367,464	

ARSIMI MESEM I PERGJITHSHEM & KONVIKTI								në lekë	
Programi	Kapitull	Artikull	Fakti	Fakti	I Pritshmi	Parashikimi	Parashikimi	Parashikimi	
			Viti 2019	Viti 2020	Viti 2021	Viti 2022	Viti 2023	Viti 2024	
09230	01&05	230	0	0	0	0	0	0	
09230	01&05	231	2,159,784	26,070,177	3,716,531	1,500,000	1,500,000	1,500,000	
09230	01&05	600	12,887,122	11,335,234	11,159,916	11,660,000	11,660,000	11,660,000	
09230	01&05	601	2,077,069	1,938,763	1,863,700	1,947,220	1,947,220	1,947,220	
09230	01&05	602	4,000,458	2,934,130	3,725,375	4,687,875	5,492,244	5,392,244	
09230	01&05	604	0	0	0	0	0	0	
09230	01&05	606	0	50,449	0	0	0	0	
TOTAL PROGRAMI -09230			21,124,433	42,328,753	20,465,522	19,795,095	20,599,464	20,499,464	

KUJDES SOCJAL PER PERSONAT E SEMUR DHE AFTESI TE KUFIZUAR			QENDRA ALTERNATIVE					në lekë	
Programi	Kapitull	Artikull	Fakti	Fakti	I Pritshmi	Parashikimi	Parashikimi	Parashikimi	
			Viti 2019	Viti 2020	Viti 2021	Viti 2022	Viti 2023	Viti 2024	
10140	01&05	230	0	0	0	0	0	0	
10140	01&05	231	0	0	0	0	0	0	
10140	01&05	600	1,692,946	1,784,806	1,750,000	1,750,000	1,800,000	1,800,000	
10140	01&05	601	315,023	276,242	292,250	292,250	292,250	300,600	
10140	01&05	602	83,976	495,555	400,000	500,000	600,000	600,000	
10140	01&05	604	0	0	0	0	0	0	
10140	01&05	606	0	0	0	0	0	0	
TOTAL PROGRAMI -10140			2,091,945	2,556,603	2,442,250	2,542,250	2,692,250	2,700,600	

KUJDES SOCJAL PER PERSONAT E SEMUR DHE AFTESI TE KUFIZUAR			SEKTORI ND.EKONOMIKE					në lekë	
Programi	Kapitull	Artikull	Fakti	Fakti	I Pritshmi	Parashikimi	Parashikimi	Parashikimi	
			Viti 2019	Viti 2020	Viti 2021	Viti 2022	Viti 2023	Viti 2024	
10140	01&05	230	0	0	0	0	0	0	
10140	01&05	231	0	0	0	0	0	0	
10140	01&05	600	0	1,824,960	1,820,000	1,812,000	1,850,000	1,850,000	
10140	01&05	601	0	286,256	303,940	302,604	308,950	308,950	
10140	01&05	602	0	138,184	100,000	300,000	350,000	500,000	
10140	01&05	604	0	0	0	0	0	0	
10140	01&05	606	0	0	0	0	0	0	
TOTAL PROGRAMI -10140			0	2,249,400	2,223,940	2,414,604	2,508,950	2,658,950	

TOTAL KUJDES SOCJAL PER PERSONAT E SEMUR DHE AFTESI TE KUFIZUAR

Programi	Kapitull	Artikull	në lekë					
			Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
10140	01&05	230	0	0	0	0	0	0
10140	01&05	231	0	0	0	0	0	0
10140	01&05	600	1,692,946	3,609,766	3,570,000	3,562,000	3,650,000	3,650,000
10140	01&05	601	315,023	562,498	596,190	594,854	601,200	609,550
10140	01&05	602	83,976	633,739	500,000	800,000	950,000	1,100,000
10140	01&05	604	0	0	0	0	0	0
10140	01&05	606	0	0	0	0	0	0
TOTAL PROGRAMI -10140			2,091,945	4,806,003	4,666,190	4,956,854	5,201,200	5,359,550

KUJDES SOCJAL PER FAMILJET DHE FEMIJET,ÇERDIHA

Programi	Kapitull	Artikull	në lekë					
			Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
10430	01&05	230	0	0	0	0	0	0
10430	01&05	231	0	0	0	0	0	0
10430	01&05	600	3,336,615	4,040,749	4,560,000	4,736,000	4,800,000	4,800,000
10430	01&05	601	567,981	678,705	761,520	790,912	801,600	801,600
10430	01&05	602	383,908	881,794	1,711,700	1,100,000	1,100,000	1,450,000
10430	01&05	604	0	0	0	0	0	0
10430	01&05	606	0	0	0	0	0	0
TOTAL PROGRAMI -10430			4,288,504	5,601,248	7,033,220	6,626,912	6,701,600	7,051,600

TATAL KERKESAT BUXHETORE BASHKIA INSTITUCIONET E VARESISE MINISTRIA -00

Programi	Kapitull	Artikull	në lekë					
			Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
	01&05	230	0	3,700,278	3,240,000	3,500,000	4,000,000	5,000,000
	01&05	231	8,996,369	62,755,872	24,362,653	20,313,465	20,322,549	19,864,000
	01&05	600	179,172,041	173,025,860	181,273,497	186,619,967	187,414,384	187,577,247
	01&05	601	29,835,695	28,899,962	30,267,620	30,945,862	31,164,713	31,200,295
	01&05	602	49,721,102	60,778,177	72,565,929	63,178,475	69,137,323	78,762,600
	01&05	604	13,238	0	10,980,329	7,591,693	7,591,693	8,063,000
	01&05	606	375,163	4,623,422	0	0	0	500,000
TOTAL BASHKIA&INST.VARTESE			268,113,608	333,783,571	322,690,028	312,149,462	319,630,662	330,967,142

TATAL KERKESAT BUXHETORE BASHKIA INSTITUCIONET VARTESE MINISTRIA -00- 10- 16,

Programi	Kapitull	Artikull	në lekë					
			Fakti Viti 2019	Fakti Viti 2020	I Pritshmi Viti 2021	Parashikimi Viti 2022	Parashikimi Viti 2023	Parashikimi Viti 2024
	01&05	230	0	3,700,278	3,240,000	3,500,000	4,000,000	5,000,000
	01&05	231	8,996,369	62,755,872	24,362,653	20,313,465	20,322,549	19,864,000
	01&05	600	184,017,330	178,031,542	186,472,493	192,048,963	192,843,380	193,006,243
	01&05	601	30,647,638	29,708,709	31,167,620	31,852,504	32,071,355	32,106,937
	01&05	602	49,814,482	60,864,018	72,666,233	63,278,775	69,287,323	78,912,600
	01&05	604	13,238	0	10,980,329	7,591,693	7,591,693	8,063,000
	01&05	606	375,163	5,058,422	700,000	700,000	700,000	1,200,000
TOTAL BASHKIA INST. VARTESE			273,864,220	340,118,841	329,589,328	319,285,400	326,816,300	338,152,780



TATAL KERKESAT SIPAS LLOGARIVE PERMBLEDHIESE								në lekë	
Programi	Kapitulli	Artikulli	Fakti	Fakti	I Pritshmi	Parashikimi	Parashikimi	Parashikimi	Parashikimi
			Viti 2019	Viti 2020	Viti 2021	Viti 2022	Viti 2023	Viti 2024	
	01&05	2319999	8,996,369	66,456,150	27,602,653	23,813,465	24,322,549	24,864,000	
	01&05	6009999	214,664,968	207,740,251	217,640,113	223,901,467	224,914,735	225,113,180	
	01&05	6029999	50,202,883	65,922,440	84,346,562	71,570,468	77,579,016	88,175,600	
TOTAL BASHKIA INST. VARESI			273,864,220	340,118,841	329,589,328	319,285,400	326,816,300	338,152,780	

2.Për zbatimin e këtij vendimi ngarkohet: Drejtoria e Financës Buxhetit dhe Tatim Taksave

3.Ky vendim hyn në fuqi sipas përcaktimeve të pikës 6, të nenit 55, të Ligjit Nr. 139/2015

"Për vetëqeverisjen vendore".

Vendimi u miratua me 10 - vota pro , vota kundër- s'ka, 1- votë abstenim

Për konfirmim Prefektit të Qarkut Berat .

KRYETARE KËSHILLIT BASHKIAK

Edlira SHKËMBI

