



REPUBLIKA E SHQIPËRISË

**BASHKIA SKRAPAR
PROJEKT-VENDIM**

Datë ____/____/2025

**“PËR MIRATIMIN E TAVANEVE PERFUNDIMTARE TË PROGRAMIT BUXHETOR
AFATMEËM 2026-2028 TË BASHKISË SKRAPAR DHE INSTITUCIONEVE NË VARËSI
TË SAJ”**

Grupi i Menaxhimit Strategjik në zbatim të ligjit nr. 9936 dt. 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,dt.26.06.2008”, të ligjit nr. 139/2015, dt. 17.12.2015 “ Për Vetëqeverisjen Vendore”, ligjit nr.68/2017,”Për Financat e Vetëqeverisjes Vendore si dhe Udhëzimit nr. 8, datë 28.02.2025, “Për Përgatitjen e Programit Buxhetor Afatmesëm Vendor 2026-2028”

PRROPOZON:

Që Tavaneve Perfundimtare për çdo program buxhetor të Projekt Buxhetit Afatmesëm 2026-2028,për Bashkinë Skrapar dhe Institucioneve në varësi të saj sipas pasqyrave të mëposhtëme.

1-Tabela e burimeve te fondeve buxhetore Fakt 2023-2024, Pritshmi 2025 dhe Parashikimi 2026-2028.

Nr.	EMERTIMI BURIMEVE BUXHETORE	FAKTI	FAKTI	PRITSHMI	PARASHIKIMI	PARASHIKIMI	PARASHIKIMI
		VITI 2023	2024	2025	VITI 2026	VITI 2027	VITI 2028
1	TE ARDHURAT NGA TAKSAT DHE TARIFAT VENDORE	66,798,400	68,575,518	124,271,645	105,885,822	106,281,422	106,281,422
2	TRANSFERTA E PAKUSHTEZUAR E PERGJITHSHEME	147,718,734	235,731,618	204,994,343	181,807,549	191,469,262	201,250,552
3	TRANSFERTA E PAKUSHTEZUAR SEKTORIALE	133,669,092	151,967,631	171,422,931	163,812,021	163,812,021	163,812,021
4	RRITIA E NIVELIT TE PAGAVE	0	12,989,342	36,531,391	36,531,391	36,531,391	36,531,391
	TOTALI BURIMEVE BUXHETORE	348,186,226	469,264,109	537,220,310	488,036,783	498,094,096	507,875,386

PLANIFIKIMI MENAXHIMI ADMINISTRIMI														
ne leke														
Programi	Kapitulli	Artikulli	Fakti	Viti 2023	Fakti	Viti 2024	I pritsimi	Viti 2025	Parashikimi	Viti 2026	Parashikimi	Viti 2027	Parashikimi	Parashikimi Viti 2028
AA139	01&05	230	0	0	0	0	0	0	0	0	0	0	0	0
AA139	01&05	231	1,058,280	50,291,559	61,943,431	80,470,058	13,202,367	13,417,311	15,860,851	15,705,172	23,651,459	0	0	0
AA139	01&05	600	50,291,559	8,116,363	10,551,896	26,017,083	27,734,911	15,860,851	15,705,172	23,651,459	0	0	0	0
AA139	01&05	601	8,116,363	17,698,821	26,017,083	27,734,911	15,860,851	15,705,172	23,651,459	0	0	0	0	0
AA139	01&05	602	17,698,821	26,017,083	27,734,911	15,860,851	15,705,172	23,651,459	0	0	0	0	0	0
AA139	01&05	604	0	329,598	170,000	0	0	0	0	0	0	0	0	0
AA139	01&05	606	690,326	1,633,302	608,074	150,000	150,000	150,000	150,000	150,000	150,000	0	0	0
AA139	01&05	609	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM AA139			77,855,349	101,908,174	126,535,410	110,768,607	110,612,928	120,394,215						

PLANIFIKIMI MENAXHIMI ADMINISTRITIV															në lekë	
Programi	Kapitulli	Artikulli	Faketi	Viti 2023	Faketi	Viti 2024	I përfundim	Viti 2025	Parashikimi	Viti 2026	Parashikimi	Viti 2027	Parashikimi	Viti 2028		
AA139	01&05	230	0	0	1,432,864	4,350,000	0	0	1,000,000	0	1,000,000	0	1,000,000	0		
AA139	01&05	231	0	1,058,280	1,432,864	4,350,000	0	0	1,000,000	0	1,000,000	0	1,000,000	0		
AA139	01&05	600	50,291,559	61,943,431	80,470,058	74,548,445	74,548,445	74,548,445	74,548,445	0	74,548,445	0	74,548,445	0		
AA139	01&05	601	8,116,363	10,551,896	13,202,367	12,450,011	12,450,011	12,450,011	12,450,011	0	12,450,011	0	12,450,011	0		
AA139	01&05	602	17,698,821	26,017,083	27,734,911	15,660,851	15,660,851	15,660,851	15,660,851	0	15,660,851	0	15,660,851	0		
AA139	01&05	604	0	329,598	1,70,000	0	0	0	0	0	0	0	0	0		
AA139	01&05	606	690,326	1,633,302	608,074	150,000	150,000	150,000	150,000	0	150,000	0	150,000	0		
AA139	01&05	609	0	0	0	0	0	0	0	0	0	0	0	0		
TOTAL PROGRAM 01110			77,855,349	101,908,174	126,535,410	103,809,307	103,653,628	113,434,915								

CESHJET FINANCJARE DHE FISKALE										në lekë			
Programi	Kapitulli	Artikulli	Fakti Vit 2023	Fakti Vit 2024	I pritshmi Vit 2025	Parashikimi Vit 2026	Parashikimi Vit 2027	Parashikimi Vit 2028					
AA139	01&05	230	0	0	0	0	0	0					
AA139	01&05	231	0	0	0	0	0	0					
AA139	01&05	600	0	0	0	5,792,000	5,792,000	5,792,000					
AA139	01&05	601	0	0	0	967,300	967,300	967,300					
AA139	01&05	602	0	0	0	200,000	200,000	200,000					
AA139	01&05	604	0	0	0	0	0	0					
AA139	01&05	606	0	0	0	0	0	0					
AA139	01&05	609	0	0	0	0	0	0					
TOTAL PROGRAM -01120			0	0	0	6,959,300	6,959,300	6,959,300					

II

SIGURIA PUBLIKE								
në lekë								
Programi	Kapitull	Artikull	Fakti Viti 2023	Fakti Viti 2024	I pritshmi Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	Parashikimi Viti 2028
AB139	01&05	230	0	0	0	0	0	0
AB139	01&05	231	0	0	0	0	0	0
AB139	01&05	600	18,074,350	22,483,574	27,576,868	26,780,000	26,780,000	26,780,000
AB139	01&05	601	3,019,528	3,765,215	4,596,727	4,472,260	4,472,260	4,472,260
AB139	01&05	602	4,129,894	4,282,199	3,248,023	2,807,474	2,807,474	2,807,474
AB139	01&05	604	390,436	1,549,564	10,282,339	8,434,975	8,698,029	8,698,029
AB139	01&05	606	0	195,000	83,200	0	0	0
AB139	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -AB139			25,614,208	32,275,552	45,787,157	42,494,709	42,757,763	42,757,763

II.1

SHERBIME TE POLICISE VENDORE SIGURIA PUBLIKE								
në lekë								
Programi	Kapitull	Artikull	Fakti Viti 2023	Fakti Viti 2024	I pritshmi Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	Parashikimi Viti 2028
AB139	01&05	230	0	0	0	0	0	0
AB139	01&05	231	0	0	0	0	0	0
AB139	01&05	600	2,904,000	3,608,000	4,425,687	4,200,000	4,200,000	4,200,000
AB139	01&05	601	485,000	603,500	713,669	701,400	701,400	701,400
AB139	01&05	602	100,000	200,000	200,000	200,000	200,000	200,000
AB139	01&05	604	0	0	0	0	0	0
AB139	01&05	606	0	0	0	0	0	0
AB139	01&05	609	0	0	0	0	0	0
TOTAL POLICIA VENDORE -03140			3,489,000	4,411,500	5,339,356	5,101,400	5,101,400	5,101,400

II.2

MBROJTJA CIVILE SIGURIA PUBLIKE								
në lekë								
Programi	Kapitull	Artikull	Fakti Viti 2023	Fakti Viti 2024	I pritshmi Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	Parashikimi Viti 2028
AB139	01&05	230	0	0	0	0	0	0
AB139	01&05	231	0	0	0	0	0	0
AB139	01&05	600	1,404,000	1,832,000	2,580,000	2,580,000	2,580,000	2,580,000
AB139	01&05	601	235,000	307,650	430,860	430,860	430,860	430,860
AB139	01&05	602	100,000	200,000	200,000	200,000	200,000	200,000
AB139	01&05	604	0	1,549,564	10,282,339	8,434,975	8,698,029	8,698,029
AB139	01&05	606	0	145,000	0	0	0	0
AB139	01&05	609	0	0	0	0	0	0
TOTAL MBROJTJA CIVILE-03280			1,739,000	4,034,214	13,493,199	11,645,835	11,908,889	11,908,889

II.3

MBROJTJA NGA ZJARRI			SIGURI PUBLIKE			në lekë		
Programi	Kapitull	Artikull	Fakti Viti 2023	Fakti Viti 2024	I pritshmi Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	Parashikimi Viti 2028
AB139	01&05	230	0	0	0	0	0	0
AB139	01&05	231	0	0	0	0	0	0
AB139	01&05	600	13,766,350	17,043,574	20,571,181	20,000,000	20,000,000	20,000,000
AB139	01&05	601	2,299,528	2,854,065	3,452,198	3,340,000	3,340,000	3,340,000
AB139	01&05	602	3,929,894	3,882,199	2,848,023	2,407,474	2,407,474	2,407,474
AB139	01&05	604	390,436	0	0	0	0	0
AB139	01&05	606	0	50,000	83,200	0	0	0
AB139	01&05	609	0	0	0	0	0	0
TOTAL MBROJTJA NGA ZJARRI -03280			20,386,208	23,829,838	26,954,602	25,747,474	25,747,474	25,747,474

III

ZHVILLIMI EKONOMIK RURAL			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2023	Fakti Viti 2024	I pritshmi Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	Parashikimi Viti 2028
AC139	01&05	230	1,978,387	3,963,023	4,120,000	6,000,000	6,000,000	6,000,000
AC139	01&05	231	454,271	3,804,000	18,105,521	0	0	0
AC139	01&05	600	20,511,406	26,256,791	34,350,095	34,151,662	34,151,662	34,151,662
AC139	01&05	601	3,226,175	4,602,413	5,748,361	5,713,005	5,713,005	5,713,005
*AC139	01&05	602	15,832,548	12,042,239	13,139,744	*11,554,081	11,554,081	* 11,554,081
AC139	01&05	604	0	0	0	0	0	0
AC139	01&05	606	102,500	257,125	30,000	0	0	0
AC139	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -AC139			42,105,287	50,925,591	75,493,721	57,418,748	57,418,748	57,418,748

III.1

SHERBIMET BJQESORE,INSPEKTIMI,USHQIMI DHE MBROJTJA E KONSUMATORE			në lekë					
Programi	Kapitull	Artikull	Fakti Viti 2023	Fakti Viti 2024	I pritshmi Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	Parashikimi Viti 2028
AC139	01&05	230	0	0	0	0	0	0
AC139	01&05	231	0	0	0	0	0	0
AC139	01&05	600	2,820,000	2,976,000	3,248,389	3,220,032	3,220,032	3,220,032
AC139	01&05	601	471,000	497,000	540,310	537,754	537,754	537,754
AC139	01&05	602	100,000	200,000	200,000	200,000	200,000	200,000
AC139	01&05	604	0	0	0	0	0	0
AC139	01&05	606	0	0	0	0	0	0
AC139	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -04220			3,391,000	3,673,000	3,988,699	3,957,786	3,957,786	3,957,786

III.2

MENAXHIMI INFRASTRUKTURES UJITJES DHE KULLIMIT në lekë								
Programi	Kapitull	Artikull	Fakti Viti 2023	Fakti Viti 2024	I pritshmi Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	Parashikimi Viti 2028
AC139	01&05	230	0	1,200,000	0	0	0	0
AC139	01&05	231	416,271	0	14,501,521	0	0	0
AC139	01&05	600	3,426,262	5,158,280	6,000,000	6,331,631	6,331,631	6,331,631
AC139	01&05	601	438,772	1,009,305	1,002,000	1,067,051	1,067,051	1,067,051
AC139	01&05	602	12,782,680	10,162,500	11,589,331	9,993,923	9,993,923	9,993,923
AC139	01&05	604	0	0	0	0	0	0
AC139	01&05	606	0	202,000	0	0	0	0
AC139	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -04240			17,063,985	17,732,085	33,092,852	17,392,605	17,392,605	17,392,605

III.3

MENAXHIMI PYJEVE DHE KULLOTAVE në lekë								
Programi	Kapitull	Artikull	Fakti Viti 2023	Fakti Viti 2024	I pritshmi Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	Parashikimi Viti 2028
AC139	01&05	230	0	120,000	120,000	0	0	0
AC139	01&05	231	0	3,804,000	3,604,000	0	0	0
AC139	01&05	600	12,341,775	14,761,636	19,701,706	19,199,999	19,199,999	19,199,999
AC139	01&05	601	1,994,680	2,528,108	3,304,251	3,206,400	3,206,400	3,206,400
AC139	01&05	602	256,204	400,000	600,130	600,130	600,130	600,130
AC139	01&05	604	0	0	0	0	0	0
AC139	01&05	606	102,500	0	30,000	0	0	0
AC139	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -04260			14,695,159	21,613,744	27,360,087	23,006,529	23,006,529	23,006,529

III.4

PLANIFIKIMI URBAN VENDOR në lekë								
Programi	Kapitull	Artikull	Fakti Viti 2023	Fakti Viti 2024	I pritshmi Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	Parashikimi Viti 2028
AC139	01&05	230	1,978,387	2,643,023	4,000,000	6,000,000	6,000,000	6,000,000
AC139	01&05	231	38,000	0	0	0	0	0
AC139	01&05	600	1,923,369	3,360,875	5,400,000	5,400,000	5,400,000	5,400,000
AC139	01&05	601	321,723	568,000	901,800	901,800	901,800	901,800
AC139	01&05	602	2,693,664	1,279,739	750,283	760,028	760,028	760,028
AC139	01&05	604	0	0	0	0	0	0
AC139	01&05	606	0	55,125	0	0	0	0
AC139	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -06140			6,955,143	7,906,762	11,052,083	13,061,828	13,061,828	13,061,828

IV

ARSIMI, KULTURA, SPORTIT, ÇESHTJET SOCIALE

në lekë

Programi	Kapitull	Artikull	Fakti Viti 2023	Fakti Viti 2024	I pritshmi Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	Parashikimi Viti 2028
AD139	01&05	230	0	0	0	0	0	0
AD139	01&05	231	1,114,493	11,709,935	279,103	2,674,733	12,000,000	12,000,000
AD139	01&05	600	75,726,518	85,695,382	98,976,860	103,065,230	103,065,230	103,065,230
AD139	01&05	601	12,816,847	14,956,167	16,564,322	17,233,089	17,233,089	17,233,089
AD139	01&05	602	10,691,861	17,188,004	18,798,145	14,994,600	15,894,600	15,894,600
AD139	01&05	604	0	0	0	0	0	0
AD139	01&05	606	645,959	676,987	1,252,012	0	0	0
AD139	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -AD139			100,995,678	130,226,475	135,870,442	137,967,652	148,192,919	148,192,919

IV.1

SPORT DHE ARGETIM

në lekë

Programi	Kapitull	Artikull	Fakti Viti 2023	Fakti Viti 2024	I pritshmi Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	Parashikimi Viti 2028
AD139	01&05	230	0	0	0	0	0	0
AD139	01&05	231	0	60,000	0	2,674,733	12,000,000	12,000,000
AD139	01&05	600	2,332,000	2,744,000	3,360,000	3,360,000	3,360,000	3,360,000
AD139	01&05	601	389,500	452,000	561,120	561,120	561,120	561,120
AD139	01&05	602	1,242,000	1,258,000	1,864,590	1,500,000	1,700,000	1,700,000
AD139	01&05	604	0	0	0	0	0	0
AD139	01&05	606	0	0	0	0	0	0
AD139	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -08130			3,963,500	4,514,000	5,785,710	8,095,853	17,621,120	17,621,120

IV.2

TRASHEGIMI KULTURORE, EVENTET ARTISTIKE DHE KULTURO

në lekë

Programi	Kapitull	Artikull	Fakti Viti 2023	Fakti Viti 2024	I pritshmi Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	Parashikimi Viti 2028
AD139	01&05	230	0	0	0	0	0	0
AD139	01&05	231	6,120	4,307,103	279,103	0	0	0
AD139	01&05	600	4,495,000	4,954,000	6,600,000	6,600,000	6,600,000	6,600,000
AD139	01&05	601	751,000	836,000	1,102,200	1,102,200	1,102,200	1,102,200
AD139	01&05	602	532,600	2,967,400	1,918,843	1,400,000	1,600,000	1,600,000
AD139	01&05	604	0	0	0	0	0	0
AD139	01&05	606	0	50,000	0	0	0	0
AD139	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -08220			5,784,720	13,114,503	9,900,146	9,102,200	9,302,200	9,302,200

IV.3

ARSIMI PARASHKOLLOR DHE BAZE								
në lekë								
Programi	Kapitull	Artikull	Fakti Viti 2023	Fakti Viti 2024	I pritshmi Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	Parashikimi Viti 2028
AD139	01&05	230	0	0	0	0	0	0
AD139	01&05	231	1,097,640	0	0	0	0	0
AD139	01&05	600	45,244,571	51,098,518	57,777,265	59,229,278	59,229,278	59,229,278
AD139	01&05	601	7,690,296	9,196,567	9,690,467	9,890,867	9,890,867	9,890,867
AD139	01&05	602	1,420,200	2,384,559	5,626,434	4,200,000	4,700,000	4,700,000
AD139	01&05	604	0	0	0	0	0	0
AD139	01&05	606	645,959	577,487	252,012	0	0	0
AD139	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -09120			56,098,666	63,257,131	73,346,178	73,320,145	73,820,145	73,820,145

IV.4

ARSIMI MESEM I PERGJITHSHEM								
në lekë								
Programi	Kapitull	Artikull	Fakti Viti 2023	Fakti Viti 2024	I pritshmi Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	Parashikimi Viti 2028
AD139	01&05	230	0	0	0	0	0	0
AD139	01&05	231	0	7,342,832	0	0	0	0
AD139	01&05	600	5,934,402	6,540,000	8,322,451	8,536,280	8,536,280	8,536,280
AD139	01&05	601	998,961	1,092,000	1,385,017	1,425,544	1,425,544	1,425,544
AD139	01&05	602	3,789,966	4,237,629	3,241,908	3,076,228	3,076,228	3,076,228
AD139	01&05	604	0	0	0	0	0	0
AD139	01&05	606	0	0	0	0	0	0
AD139	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -09230			10,723,329	19,212,461	12,949,376	13,038,052	13,038,052	13,038,052

IV.5

ARSIMI MESEM KONVIKTI								
në lekë								
Programi	Kapitull	Artikull	Fakti Viti 2023	Fakti Viti 2024	I pritshmi Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	Parashikimi Viti 2028
AD139	01&05	230	0	0	0	0	0	0
AD139	01&05	231	10,733	0	0	0	0	0
AD139	01&05	600	8,102,409	9,096,000	8,840,000	9,585,872	9,585,872	9,585,872
AD139	01&05	601	1,356,540	1,519,000	1,476,000	1,600,558	1,600,558	1,600,558
AD139	01&05	602	2,283,325	3,534,643	3,508,210	3,019,988	3,019,988	3,019,988
AD139	01&05	604	0	0	0	0	0	0
AD139	01&05	606	0	49,500	0	0	0	0
AD139	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -09230			11,753,007	14,199,143	13,824,210	14,206,418	14,206,418	14,206,418

IV.6

KUJDES SOCJAL PER PERSONAT E SEMUR DHE AFTESI TE KUFIZUAR

në lekë

Programi	Kapitull	Artikull	Fakti Viti 2023	Fakti Viti 2024	I pritshmi Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	Parashikimi Viti 2028
AD139	01&05	230	0	0	0	0	0	0
AD139	01&05	231	0	0	0	0	0	0
AD139	01&05	600	0	0	0	2,500,000	2,500,000	2,500,000
AD139	01&05	601	0	0	0	417,500	417,500	417,500
AD139	01&05	602	0	0	0	400,000	400,000	400,000
AD139	01&05	604	0	0	0	0	0	0
AD139	01&05	606	0	0	0	0	0	0
AD139	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -10140			0	0	0	3,317,500	3,317,500	3,317,500

IV.7

KUJDES SOCJAL PER PERSONAT E SEMUR DHE AFTESI TE KUFIZUAR

në lekë

Programi	Kapitull	Artikull	Fakti Viti 2023	Fakti Viti 2024	I pritshmi Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	Parashikimi Viti 2028
AD139	01&05	230	0	0	0	0	0	0
AD139	01&05	231	0	0	0	0	0	0
AD139	01&05	600	0	0	0	4,440,000	4,440,000	4,440,000
AD139	01&05	601	0	0	0	741,480	741,480	741,480
AD139	01&05	602	0	0	0	198,384	198,384	198,384
AD139	01&05	604	0	0	0	0	0	0
AD139	01&05	606	0	0	0	0	0	0
AD139	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -10140			0	0	0	5,379,864	5,379,864	5,379,864

IV.8

KUJDES SOCJAL PER FAMILJET DHE FEMIJET,ÇERDHIJA

në lekë

Programi	Kapitull	Artikull	Fakti Viti 2023	Fakti Viti 2024	I pritshmi Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	Parashikimi Viti 2028
AD139	01&05	230	0	0	0	0	0	0
AD139	01&05	231	0	0	0	0	0	0
AD139	01&05	600	9,618,136	11,262,864	14,077,144	8,813,800	8,813,800	8,813,800
AD139	01&05	601	1,630,550	1,860,600	2,349,518	1,493,820	1,493,820	1,493,820
AD139	01&05	602	1,423,770	2,805,773	2,638,160	1,200,000	1,200,000	1,200,000
AD139	01&05	604	0	0	0	0	0	0
AD139	01&05	606	0	0	1,000,000	0	0	0
AD139	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -10430			12,672,456	15,929,237	20,064,822	11,507,620	11,507,620	11,507,620

V

SHERBIMET PUBLIKE VENDORE								
në lekë								
Programi	Kapitull	Artikull	Fakti Viti 2023	Fakti Viti 2024	I pritshmi Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	Parashikimi Viti 2028
AE139	01&05	230	906,224	8,376,000	0	0	0	0
AE139	01&05	231	15,239,475	49,356,980	43,489,323	29,540,024	29,614,695	29,614,695
AE139	01&05	600	50,008,063	56,846,014	63,820,055	64,877,977	64,877,977	64,877,977
AE139	01&05	601	8,355,732	9,669,009	10,770,255	10,833,647	10,833,647	10,833,647
AE139	01&05	602	27,058,060	29,356,906	34,156,967	32,935,419	32,585,419	32,585,422
AE139	01&05	604	0	0	0	0	0	0
AE139	01&05	606	48,150	323,408	96,980	0	0	0
AE139	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -AE139			101,615,704	153,928,317	152,333,580	138,187,067	137,911,738	137,911,741

V.1

RRJETI RRUGOR RURAL								
në lekë								
Programi	Kapitull	Artikull	Fakti Viti 2023	Fakti Viti 2024	I pritshmi Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	Parashikimi Viti 2028
AE139	01&05	230	0	0	0	0	0	0
AE139	01&05	231	229,300	5,730,481	13,246,871	14,787,024	29,614,695	29,614,695
AE139	01&05	600	10,656,232	11,572,568	13,813,320	13,800,000	13,800,000	13,800,000
AE139	01&05	601	1,778,610	1,940,617	2,402,906	2,304,600	2,304,600	2,304,600
AE139	01&05	602	12,473,174	13,563,383	14,460,121	14,101,133	13,651,133	13,651,133
AE139	01&05	604	0	0	0	0	0	0
AE139	01&05	606	0	44,000	0	0	0	0
AE139	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -04520			25,137,316	32,851,049	43,923,218	44,992,757	59,370,428	59,370,428

V.2

SEKTORI PASTRIMIT								
në lekë								
Programi	Kapitull	Artikull	Fakti Viti 2023	Fakti Viti 2024	I pritshmi Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	Parashikimi Viti 2028
AE139	01&05	230	0	0	0	0	0	0
AE139	01&05	231	0	0	0	0	0	0
AE139	01&05	600	15,157,389	17,184,779	19,513,972	19,550,031	19,550,031	19,550,031
AE139	01&05	601	2,535,012	2,887,344	3,259,400	3,265,422	3,265,422	3,265,422
AE139	01&05	602	1,914,060	2,575,000	3,988,548	4,000,000	4,000,000	4,000,000
AE139	01&05	604	0	0	0	0	0	0
AE139	01&05	606	0	30,000	0	0	0	0
AE139	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -05100			19,606,461	22,677,123	26,761,920	26,815,453	26,815,453	26,815,453

V.3

SHERBIME PUBLIKE VENDORE								
në lekë								
Programi	Kapitull	Artikull	Fakti Viti 2023	Fakti Viti 2024	I pritshmi Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	Parashikimi Viti 2028
AE139	01&05	230	906,224	8,376,000	0	0	0	0
AE139	01&05	231	15,010,175	43,626,499	30,242,452	14,753,000	0	0
AE139	01&05	600	24,194,442	28,088,667	30,492,763	29,713,946	29,713,946	29,713,946
AE139	01&05	601	4,042,110	4,841,048	5,107,949	4,960,625	4,960,625	4,960,625
AE139	01&05	602	12,670,826	13,218,523	15,708,298	11,334,286	11,434,286	11,434,289
AE139	01&05	604	0	0	0	0	0	0
AE139	01&05	606	48,150	249,408	96,980	0	0	0
AE139	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -06260			56,871,927	98,400,145	81,648,442	60,761,857	46,108,857	46,108,860

V.4

NDRICIMI RRUGOR								
në lekë								
Programi	Kapitull	Artikull	Fakti Viti 2023	Fakti Viti 2024	I pritshmi Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	Parashikimi Viti 2028
AE139	01&05	230	0	0	0	0	0	0
AE139	01&05	231	0	0	0	0	0	0
AE139	01&05	600	0	0	0	1,814,000	1,814,000	1,814,000
AE139	01&05	601	0	0	0	303,000	303,000	303,000
AE139	01&05	602	0	0	0	3,500,000	3,500,000	3,500,000
AE139	01&05	604	0	0	0	0	0	0
AE139	01&05	606	0	0	0	0	0	0
AE139	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -06440			0	0	0	5,617,000	5,617,000	5,617,000

VI

FONDI REZERVE DHE I KONTIGJENCES								
në lekë								
Programi	Kapitull	Artikull	Fakti Viti 2023	Fakti Viti 2024	I pritshmi Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	Parashikimi Viti 2028
AF139	01&05	230	0	0	0	0	0	0
AF139	01&05	231	0	0	0	0	0	0
AF139	01&05	600	0	0	0	0	0	0
AF139	01&05	601	0	0	0	0	0	0
AF139	01&05	602	0	0	0	0	0	0
AF139	01&05	604	0	0	0	0	0	0
AF139	01&05	606	0	0	0	0	0	0
AF139	01&05	609	0	0	1,200,000	1,200,000	1,200,000	1,200,000
TOTAL NENFUNKSIONI -AF139			0	0	1,200,000	1,200,000	1,200,000	1,200,000

VI.1

FONDI REZERVE

në lekë

Programi	Kapitull	Artikull	Fakti Viti 2023	Fakti Viti 2024	I pritshmi Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	Parashikimi Viti 2028
AF139	05	230	0	0	0	0	0	0
AF139	05	231	0	0	0	0	0	0
AF139	05	600	0	0	0	0	0	0
AF139	05	601	0	0	0	0	0	0
AF139	05	602	0	0	0	0	0	0
AF139	05	604	0	0	0	0	0	0
AF139	05	606	0	0	0	0	0	0
AF139	05	609	0	0	600,000	600,000	600,000	600,000
TOTAL PROGRAMI -04910			0	0	600,000	600,000	600,000	600,000

VI.2

FONDI KONTIGJENCES

në lekë

Programi	Kapitull	Artikull	Fakti Viti 2023	Fakti Viti 2024	I pritshmi Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	Parashikimi Viti 2028
AF139	05	230	0	0	0	0	0	0
AF139	05	231	0	0	0	0	0	0
AF139	05	600	0	0	0	0	0	0
AF139	05	601	0	0	0	0	0	0
AF139	05	602	0	0	0	0	0	0
AF139	05	604	0	0	0	0	0	0
AF139	05	606	0	0	0	0	0	0
AF139	05	609	0	0	600,000	600,000	600,000	600,000
TOTAL PROGRAMI -04940			0	0	600,000	600,000	600,000	600,000

TOTALI BASHKIA DHE INSTITUCIONET E VARESISE

në lekë

	Kapitull	Artikull	Fakti Viti 2023	Fakti Viti 2024	I pritshmi Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	Parashikimi Viti 2028
	01&05	230	2,884,611	12,339,023	4,120,000	6,000,000	6,000,000	6,000,000
	01&05	231	17,866,519	66,303,779	66,223,947	33,214,757	42,614,695	42,614,695
	01&05	600	214,611,896	253,225,192	305,193,936	309,215,314	309,215,314	310,787,722
	01&05	601	35,534,645	43,544,700	50,882,032	51,669,312	51,669,312	51,931,904
	01&05	602	75,411,184	88,886,431	97,077,790	78,152,425	78,546,746	86,493,036
	01&05	604	390,436	1,879,162	10,452,339	8,434,975	8,698,029	8,698,029
	01&05	606	1,486,935	3,085,822	2,070,266	150,000	150,000	150,000
	01&05	609	0	0	1,200,000	1,200,000	1,200,000	1,200,000
TOTAL			348,186,226	469,264,109	537,220,310	488,036,783	498,094,096	507,875,386

GRUPI MENAXHIMIT STRATEGJIK

ADRIATIK MEMA **KRYETAR**

SONILA HYSENBELLIU **KORDINATOR**

ALTIN LAMÇE **ANËTAR**

RUDINA LLANGO **ANËTAR**

HABIBE BRESHANI **ANËTAR**

TEUTA SHESHI **ANËTAR**

ANDIA KADIU **ANËTAR**

NAIM GOGO **SEKRETAR**

KRYETARI

ADRIATIK MEMA

NE MUNGES DHE ME POROSI

NENKRYETARI BASHKISE

ALTIN LAMÇE

