



VENDIM

Nr.67, datë 20.12.2024

**PËR MIRATIMIN E PROJEKT - BUXHETIT AFATMESËM 2025-2027 TË BASHKISË
SKRAPAR DHE INSTITUCIONEVE NË VARËSI TË SAJ.**

Këshilli i Bashkiak Skrapar në mbledhjen e datës 20.12.2024 mori në shqyrtim projektaktin e hartuar nga Grupi Menaxhimit Strategjik në mbështetje, të ligjit nr. 9936 dt. 26.06.2008 "Për Menaxhimin e Sistemit Buxhetor në R.SH", 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", ligjit Nr. 9632 datë 30.10.2006 "Për Sistemin e Taksave Vendore" i ndryshuar, të ligjit Nr. 139/2015, dt. 17.12.2015 "Për Vetëqeverisjen Vendore", ligjit Nr.68/2017 "Për Financat e Vetëqeverisjes Vendore", Udhëzimit të Ministrisë Financave Nr.23, datë 30.07.2018, "Për Procedurat Standarte të Përgatitjes së Programit Buxhetor Afatmesëm të Njësive të Vetqeverisjes Vendore", Udhëzimin Nr.7, datë 25.02.2022 "Për një ndryshim në Udhëzimin Nr.23, datë 30.07.2018 "Për Procedurat Standarde të Përgatitjes Programit Buxhetor Afatmesëm të Njësive të Vetqeverisjes Vendore", Udhëzimit Plotësues të Ministrisë Financave nr.6/1, datë 28.02.2018, "Për Përgatitjen e Buxhetit Vendor", Udhëzimit të Ministrisë Financave dhe Ekonomisë Nr.2, datë 28.02.2024 "Për Përgatitjen e Programit Buxhetor Afatmesëm Vendor 2025-2027", Udhëzimit Plotësues të Ministrisë Financave Nr. 8, datë 05.07.2024 "Për përgatitjen e Programit Buxhetor Afatmesëm vendor 2025-2027", ligjit nr. 9920, dt. 19.05.2008 "Për Procedurat Tatimore në Republikën e Shqipërisë", Ligjit nr. 9975, dt. 28.07.2008 "Për Taksat Kombëtare", VKM Nr.325, Dt. 31.05.2023 "Për miratimin e strukturës së pagave, nivelit të pagave dhe shtesave të tjera mbi pagë të nëpunësve civil dhe nëpunësve në disa Institucione të Administratës Publike", VKM Nr.326, Dt. 31.05.2023 "Për pagat e punonjësve mbështetës dhe punonjësve të tjerë të specialiteteve të ndryshme në disa institucione të Administratës Publike", VKM nr.422, dt.26.06.2024, VKM Nr.419, datë 26.06.2024 "Për Miratimin e Vlerave për secilin elementë përberës të pagës bruto të Punonjësve të Shërbimit të Mbrojtjes nga Zjarri dhe Shpëtimi", VKM nr.425, datë 26.06.2024 "Për Miratimin e Strukturës dhe nivelit të pagave të Punonjësve mësimor dhe të Punonjësve të tjerë jomësimor në institucionet arsimore dhe në institucionet plotësuese të sistemit arsimor parauniversitar", VKM-së nr.503, datë 01.08.2024 "Për disa ndryshime në VKM-në nr.328, datë 31.05.2023 "Për klasifikimin e funksioneve, grupimin e Njësive të Vetëqeverisjes Vendore, për efekt page, dhe caktimin e kufijëve të pagave të funksionareve të zgjedhur dhe të emëruar, të nëpunësve civil e të punonjësve administrativë të Njësive të Vetëqeverisjes Vendore",

VENDOSI:

1.Të miratojë Programin Buxhetor Afatmesëm 2025-2027 si më poshtë;

I- TE ARDHURAT NGA TAKSAT DHE TARIFAT VENDORE

1.1-Tabela e parashikimit afatmesem te te ardhurave nga taksat dhe tarifat vendore per Bashkine Skrapar dhe Institucionet ne Varesi

EMERTIMI	FAKTI	FAKTI	IPRITSHMI	PLANI	PARASHIKIM	PARASHIKIM
	2022	2023	2024	2025	2026	2027
I TE ARDHURA TATIMORE	17,187,630	17,183,701	22,591,360	22,590,773	22,662,976	23,075,476
	0	0	0	0	0	0
1 Taksa mbi Bize Vog (T.T.H.Fitimi)	71,822	97,135	0	0	0	0
2 Taksa mbi Pasurin e Pabujtshme	7,194,064	6,652,075	13,132,060	13,230,773	13,252,976	13,255,476
a-Taksa mbi ndertesat	2,749,593	2,597,760	3,868,267	3,966,980	3,971,980	3,974,480
- Nga subjektet	1,428,420	1,114,821	1,331,798	1,427,817	1,427,817	1,430,317
- Nga familjaret	1,321,173	1,482,939	2,536,469	2,539,163	2,544,163	2,544,163
- Nga Institucionet	0	0	0	0	0	0
b-Takse mbi truallin	807,777	731,494	1,231,432	1,231,432	1,248,635	1,248,635
c-Taksa mbi Token Bujqesore	3,636,694	3,322,821	8,032,361	8,032,361	8,032,361	8,032,361
3 Taksa e ndikim infrastruktur lej ndert	1,101,190	299,294	700,000	550,000	550,000	450,000
4 Taksa per zenien e hapesires publike	141,850	10,000	0	0	0	0
5 Taksa e rregjistrim automj.	5,019,687	5,152,502	5,000,000	5,000,000	5,000,000	5,500,000
6 Takse tabele	80,500	0	151,800	80,000	80,000	80,000
- Nga subjektet fizike	0	0	0	0	0	0
- Nga transporti	0	0	0	0	0	0
- Nga subjek. juridik. gjuh huaj	0	0	0	0	0	0
- Nga subjek. juridik. gjuh shqip	80,500	0	151,800	80,000	80,000	80,000
7 Takse fjetje ne hotel	7,350	5,425	87,500	100,000	150,000	150,000
8 Renta minerare	17,943	20,364	20,000	30,000	30,000	40,000
9 Takse e kalim drejt. Pronesise	5,141	269,015	0	100,000	100,000	100,000
10 Takse Prone Pyll Kullote	0	0	0	0	0	0
11 Tatim nga te ardhura personale 2 %	3,689,933	4,687,891	3,500,000	3,500,000	3,500,000	3,500,000
	0	0	0	0	0	0
TE ARDHURA JOTATIMORE	69,916,190	47,301,200	47,945,951	81,710,804	83,222,846	83,205,946
	0	0	0	0	0	0
1 Tarife Pastrimi	12,508,241	13,149,011	14,255,258	14,260,858	15,570,900	15,576,400
- Nga familjaret	1,310,300	1,425,700	1,947,300	1,949,900	1,951,400	1,956,900
- Nga subjektet	9,489,441	10,011,811	10,754,958	10,757,958	12,061,500	12,061,500
- Nga institucionet	1,581,500	1,623,500	1,473,000	1,473,000	1,473,000	1,473,000
- Nga firmat e ndertimit	0	0	0	0	0	0
- Nga transporti	127,000	88,000	80,000	80,000	85,000	85,000
2 Tarife Ndricimi	1,958,709	2,169,203	2,413,416	2,513,900	2,603,900	2,608,900
- Nga familjaret	735,389	802,380	1,100,500	1,113,900	1,103,900	1,108,900
- Nga subjek. e firma ndert.	880,320	1,041,823	1,067,916	1,155,000	1,255,000	1,255,000
- Nga institucionet	225,000	220,000	225,000	225,000	225,000	225,000
- Nga transporti	118,000	105,000	20,000	20,000	20,000	20,000

31 Kthim shume posta	0	0	0	0	0	0
32 QIRA LOKALI	80,000	110,000	120,000	120,000	120,000	120,000
33 Te ardhura nga transporti (ministria)	0	0	0	0	0	0
34 alb-star+ SPECAPAG	0	0	0	0	0	0
35 Dhenie mjete me qera	0	0	100,000	100,000	150,000	150,000
36 Te ardhura sherbimi veteriner	0	0	143,228	0	0	0
Te tjera veterinare	0	0	0	0	0	0
T-veterin per automj.transp Blektori	0	0	0	0	0	0
T-veterin. Paisje me certificate	0	0	143,228	0	0	0
T-nga peshimi i blektorise	0	0	0	0	0	0
37 Te tjera	214,390	4,271,920	0	0	0	0
38 Projekt " TAP"-Sponsorizim	1,147,236	0	0	0	0	0
39 Dru zjarr nga Nd/Sherb/Pyjor	0	0	0	0	0	0
40 Rimbursim Shpenzimesh Projekti LESSWASTE 2	0	5,805,438	0	0	0	0
41 Kamat vonesa	169,818	714,776	70,000	80,000	80,000	90,000
42 Tarife per vadije	0	0	75,000	75,000	75,000	75,000
43 Tarife per linjat ajrore	0	0	100,000	100,000	100,000	100,000
44 T-Miremb.Infrastr.Rrugore	5,000	0	0	0	0	0
45 Te prapambetura	1,098,511	946,085	1,660,000	1,760,000	1,770,000	1,770,000
46 Tarifa 4	10,000	0	0	0	0	0
47 Transferta nga institucione te ndrysh.	387,200	0	0	0	0	0
SHUMA	87,103,820	64,484,901	70,537,311	104,301,577	105,885,822	106,281,422

1.2- Tabela e parashikimit afatmesem te te ardhurave nga taksat dhe tarifat vendore per Bashkine Skrapar Qyteti

EMERTIMI	FAKTI	FAKTI	I PRITSHMI	PLANI	PARASHIKIM	PARASHIKIM
ÇOROVODA	2022	2023	2024	2025	2026	2027
I TE ARDHURA TATIMORE	10,368,142	12,545,687	11,525,343	11,569,587	11,641,790	12,052,290
1 Taksa mbi Bize Vog (T.IH.Fitimi)	71,822	97,135	0	0	0	0
2 Taks mbi Pasurin e Paluajtshme	2,114,849	2,014,061	2,266,043	2,359,587	2,381,790	2,382,290
a-Taksa mbi ndertesat	1,684,489	1,582,834	1,836,456	1,930,000	1,935,000	1,935,500
- Nga subjektet	1,212,310	1,088,385	1,209,149	1,300,000	1,300,000	1,300,500
- Nga familjaret	472,179	494,449	627,307	630,000	635,000	635,000
- Nga Institucionet	0	0	0	0	0	0
b-Takse mbi truallin	245,637	339,237	332,797	332,797	350,000	350,000
c-Taksa mbi Token Bujqesore	184,723	91,990	96,790	96,790	96,790	96,790
3 Taksa e ndikim infrast& lej ndert	855,917	299,294	500,000	400,000	400,000	300,000
4 Taksa per zenien e hapësirës publike	110,850	10,000				
5 Taksa e regjistrim automj.	3,524,687	5,152,502	5,000,000	5,000,000	5,000,000	5,500,000
6 Takse talele	80,500	0	151,800	80,000	80,000	80,000
- Nga subjektet fizike	0	0	0	0	0	0
- Nga transporti	0	0	0	0	0	0
- Nga subjekt.juridik gjuh huaj	0	0	0	0	0	0
- Nga subjekt.juridik gjuh shqip	80,500	0	151,800	80,000	80,000	80,000
7 Takse fjetje ne hotel	7,350	5,425	87,500	100,000	150,000	150,000
8 Renta numerare	17,943	20,364	20,000	30,000	30,000	40,000
9 Takse e kalim.drejt. Pronesise	5,141	269,015	0	100,000	100,000	100,000
10 Takse Prone Pyli Kullote	0	0	0	0	0	0
11 Tatim nga te ardhurta personale 2 %	3,689,933	4,687,891	3,500,000	3,500,000	3,500,000	3,500,000

TE ARDHURA JOTATIMORE	27,266,880	31,730,372	28,432,119	28,942,558	30,441,000	30,410,500
1 Tarife Pastrimi	7,905,241	12,802,411	13,845,958	13,845,958	15,158,000	15,163,500
- Nga familjaret	984,700	1,089,600	1,596,500	1,596,500	1,600,000	1,605,500
- Nga subjektet	5,314,041	10,001,311	10,696,458	10,696,458	12,000,000	12,000,000
- Nga institucionet	1,479,500	1,623,500	1,473,000	1,473,000	1,473,000	1,473,000
- Nga firmat e ndertimit	0	0	0	0	0	0
- Nga transporti	127,000	88,000	80,000	80,000	85,000	85,000
2 Tarife Ndricimi	1,526,676	2,001,423	2,202,016	2,290,000	2,390,000	2,395,000
- Nga familjaret	567,189	643,600	941,100	945,000	945,000	950,000
- Nga subjektet e firma ndert.	616,487	1,032,823	1,015,916	1,100,000	1,200,000	1,200,000
- Nga institucionet	225,000	220,000	225,000	225,000	225,000	225,000
- Nga transporti	118,000	105,000	20,000	20,000	20,000	20,000
3 Tarife Gjelberimi	1,147,191	1,495,174	1,622,809	1,638,600	1,645,000	1,645,000
- Nga familjaret	347,400	385,900	568,600	568,600	570,000	570,000
- Nga subjektet e firma ndert.	601,291	922,774	949,209	960,000	960,000	960,000
- Nga institucionet	75,000	80,000	75,000	75,000	75,000	75,000
- Nga transporti	123,500	106,500	30,000	35,000	40,000	40,000
4 T. zenie hapës. Publike(a+b)	914,050	802,600	910,000	1,040,000	1,050,000	1,170,000
a-Takse tregu	345,500	368,400	400,000	500,000	500,000	600,000
b-T. park. Automjet.(1b+2b)	568,550	434,200	510,000	540,000	550,000	570,000
1b- Nga inspektor i tregut	330,550	269,200	350,000	360,000	370,000	370,000
2b- Nga transporti	238,000	165,000	160,000	180,000	180,000	200,000
5 Nga te ardh Personale	0					
6 Trite Therje bagetie	0					
7 Miremb. Infrastrukture	741,264	1,377,397	5,770,250	5,800,000	5,900,000	6,000,000
8 Tarif Sherbimi (dosje ndihme ekon)	13,550	4,300	20,000	20,000	30,000	30,000
9 Tarif per nqerje alkoli						
10 Tarif per drut e zjarrit						
11 Tarif kullotje dhe gjethi						
12 Tarife Rregjistrimi ne Konvikt		0	42,000	42,000	42,000	40,000
13 Leje Transporti	313,180	28,740	21,858	22,000	22,000	23,000
14 Te ardhura nga çerdhe Kopshti(Tarifa)	708,750	847,950	800,000	800,000	700,000	700,000
15 Te ardhura nga konvikt	387,708	374,555	300,000	300,000	300,000	280,000
16 Qera tregu	0	0	0	0	0	0
17 Te ardhura nga Q.K.	0	5,425	0	0	0	0
18 Te ardh. nga Sherb.Publik(Sh.Fnerali)	0	0	0	0	0	0
19 Te ardhura nga Q.K.F.	0	0	0	0	0	0
20 Te ardh. nga gjobat e ndryshune	11,000	170,000	100,000	150,000	150,000	150,000
21 Dokum. Tenderi(Dosj.Nd/ ekon)	25,200	71,740				
22 Te ardhura Detyrim. Prapamb.	0		850,000	850,000	850,000	800,000
23 Leja ndertimi	224,000	251,455	250,000	250,000	250,000	30,000
24 Tarif per RAFTING	0		300,000	300,000	300,000	300,000
25 Leje hapje pike karburanti	0	63,000				
26 T-Kalimut te automjet Ton.Rend	863,033					
27 Te tjera te pasaportikuara	10,130,315	174,140	390,000	700,000	710,000	710,000
Qira ndertese (Inst.Boxhetore)	61,465	47,240	10,000	50,000	60,000	60,000
Qira ndertese (Subjekteve Private)	0	0	0	0	0	0
Te ardhura nga Gjendja Civile	0	0	0	0	0	0
Transferte te ndryshune	0	0	0	0	0	0
Grante nga Qeveri te Huaja	9,990,750	0	250,000	500,000	500,000	500,000
Licensa nga M.Z.SH (Zjarrfiksa)	73,000	10,000	130,000	150,000	150,000	150,000
Certifikat therje bagetish	0					
Te ardhura nga gjoba te ndryshune		116,900				
Shtypshkrime	5,100					
28 Te tjera (Qira Trualli Kullote-etj)	317,360	258,520	200,000	200,000	200,000	200,000
29 Qira Nderetese zyra arsimore	0		114,000	114,000	114,000	114,000
30 Qira londi pyjor	0					
31 Kthim shume posta	0					
32 QIRA LOKALI	80,000	110,000	120,000	120,000	120,000	120,000
33 Te ardhura nga transporti (ministra)	0					
34 alb-star+ SPECAPAG	0					
35 Dhenie mjete me qera	0		100,000	100,000	150,000	150,000
36 Te ardhura sherbimi veteriner	0	0	143,228	0	0	0
Te tjera veterinare	0					
T-veterin per automj.transp Blektori	0					
T-veterin. Paisje me certificate	0		143,228			
T-nga peshimi i blektorise	0					
37 Te tjera	96,180	4,206,328				
38 Rimb. Shpenz.pas perfor.LES WASTE	1,147,236					
39 Dru zjari nga Nd/Sherb/Pyjor	0					
40 Rimb. Shpenz.pas perfor.LES WASTE 2	0	5,805,438				
41 Kamat vonesa Sekuestrime dhe zhdem	79,746	714,776	70,000	80,000	80,000	90,000
42 Tarife per vadije	0					
43 Tarife per linjat ajrore	0	0	100,000	100,000	100,000	100,000
44 T-Miremb.Infrast. Rrugore	0					
45 Te prapambetura	10,000					
46 Qira toke are	387,200					
47 Spons nga Organizata Joqeveritare	37,635,022	44,276,059	39,957,462	40,512,145	42,082,790	42,462,790
SHUMA						



1.3- Tabela e parashikimit afatmesem te te ardhurave nga taksat dhe tarifat vendore per Njesin Administrative Qender

EMERTIMI	FAKT	FAKTI	I PRITSHMI	PLANI	PARASHIKIM	PARASHIKIM
NJESIA ADMINISTRATIVE QENI	2022	2023	2024	2025	2026	2027
I TE ARDHURA TATIMORE	2,330,108	2,046,020	2,950,000	2,905,000	2,905,000	2,907,000
1 Taksa mbi Bize Vog (T.T.H.Fitimi)	0	0	0	0	0	0
2 Taksa mbi Pasturin e Paluajtshme	1,865,108	2,046,020	2,750,000	2,755,000	2,755,000	2,757,000
a-Taksa mbi ndertesat	421,928	440,760	540,000	545,000	545,000	547,000
- Nga subjektet	78,378	4,320	0	5,000	5,000	7,000
- Nga familjaret	343,550	436,440	540,000	540,000	540,000	540,000
- Nga Institucionet	0	0	0	0	0	0
b-Takse mbi truallin	130,440	126,730	210,000	210,000	210,000	210,000
c-Taksa mbi Token Bujqesore	1,312,740	1,478,530	2,000,000	2,000,000	2,000,000	2,000,000
3 Taksa e ndikim infrastruktur lej ndert	0	0	200,000	150,000	150,000	150,000
4 Taksa per zenien e hapesires publi	31,000	0	0	0	0	0
5 Taksa e rregjistrim automj.	465,000	0	0	0	0	0
6 Takse tablele	0	0	0	0	0	0
TE ARDHURA JOTATIMORE	3,904,900	1,690,580	2,317,300	2,336,000	2,336,000	2,336,000
1 Tarife Pastrimi	1,232,000	157,100	158,400	161,000	161,000	161,000
- Nga familjaret	152,000	150,100	152,400	155,000	155,000	155,000
- Nga subjektet	1,080,000	7,000	6,000	6,000	6,000	6,000
- Nga institucionet						
- Nga firmat e ndertimit						
- Nga transporti						
2 Tarife Ndrigimi	95,000	45,380	59,900	60,000	60,000	60,000
- Nga familjaret	37,000	39,380	53,900	54,000	54,000	54,000
- Nga subjek. e firma ndert.	58,000	6,000	6,000	6,000	6,000	6,000
- Nga institucionet						
- Nga transporti						
3 Tarife Gjellberimi	87,000	10,300	0	5,000	5,000	5,000
- Nga familjaret	33,000	5,300	0	0	0	0
- Nga subjek e firma ndert.	54,000	5,000	0	5,000	5,000	5,000
6 Trife Therje bagetie						
7 Miremb. Infrastrukture	206,450	208,900	504,000	500,000	500,000	500,000
8 Tarif per nojerrie alkoli	120,600	64,000				
9 Tarif per drut e zjarrit	902,500	1,051,200	1,150,000	1,100,000	1,100,000	1,100,000
10 Tarif kullotje dhe gjethi	137,000	124,500	80,000	100,000	100,000	100,000
11 Tarif Sherbimi (dosje ndihme ekon	18,900	29,200	50,000	45,000	45,000	45,000
37 Te tjera	95,450					
38 Projekt "TAP"-Sponsorizim						
39 Dru zjarri nga Nd/Sherb/Pyjor						
40 Renta minerare						
41 Kamat vonesa						
42 Tarife per vadije			15,000	15,000	15,000	15,000
43 Tarife per linjat ajrore						
44 T-Miremb.Infrastr Rrugore						
45 Te prapambetura			300,000	350,000	350,000	350,000
46 Tarifa 4						
47 Transferta nga institucione te ndrysh.						
SHUMA	6,235,008	3,736,600	5,267,300	5,241,000	5,241,000	5,243,000



I.4- Tabela e parashikimit afatmesem te te ardhurave nga taksat dhe tarifat vendore per Njesin Administrative Potom

EMERTIMI	FAKTI	FAKTI	I PRITSHMI	PLANI	PARASHIKIM	PARASHIKIM
NJESIA ADMINISTRATIVE POTOM	2022	2023	2024	2025	2026	2027
I TE ARDHURA TATIMORE	592,587	481,917	992,193	992,193	992,193	992,193
1 Taksa mbi Bize Vog (T.TH.Fitimi)	0	0	0	0	0	0
2 Taksa mbi Pasurin e Paluajtshme	429,099	481,917	992,193	992,193	992,193	992,193
a-Taksa mbi ndertesat	113,344	109,104	125,865	125,865	125,865	125,865
- Nga subjektet	15,135	22,116	29,128	29,128	29,128	29,128
- Nga familjaret	98,209	86,988	96,737	96,737	96,737	96,737
- Nga Institucionet						
b-Takse mbi truallin	41,340	36,759	80,250	80,250	80,250	80,250
c-Taksa mbi Token Bujqesore	274,415	336,054	786,078	786,078	786,078	786,078
3 Taksa e ndikim infrastruktur lej ndert	13,488	0	0	0	0	0
4 Taksa per zenien e hapësirës publike						
5 Taksa e regjistrim automj.	150,000	0	0	0	0	0
TE ARDHURA JOTATIMORE	1,269,980	1,000,755	976,000	972,400	972,500	972,500
1 Tarife Pastrimi	220,000	3,500	3,500	3,500	3,500	3,500
- Nga familjaret	0					
- Nga subjektet	220,000	3,500	3,500	3,500	3,500	3,500
- Nga institucionet						
- Nga firmat e ndertimit						
- Nga transporti						
2 Tarife Ndrigimi	15,000	3,000	3,000	3,000	3,000	3,000
- Nga familjaret	0					
- Nga subjek. e firma ndert.	15,000	3,000	3,000	3,000	3,000	3,000
- Nga institucionet						
- Nga transporti						
3 Tarife Gjelberimi	12,000	2,500	2,500	0	0	0
- Nga familjaret	0					
- Nga subjek. e firma ndert.	12,000	2,500	2,500	0	0	0
7 Miremb. Infrastruktura	39,600	47,300	38,900	38,900	39,000	39,000
8 Tarif per nxjerrje alkoli						
9 Tarif per drut e zjarrit	295,850	526,300	410,400	412,000	412,000	412,000
10 Tarif kullotje dhe gjetu	272,350	166,500	253,000	250,000	250,000	250,000
11 Tarif Sherbimi (dosje ndihme ekon)	17,200	16,300	14,700	15,000	15,000	15,000
20 Te ardh. nga gjobat e ndryshme	63,207					
21 Dokum. Tenderi(Dosj.Nd/ekon)						
22 Te ardhura Detyrim. Prapamb.						
23 Leja ndertimi						
24 Tarif per RAFTING						
25 Leje hapje pike karburanti						
26 T-Kalimit te automjet Ton.Rend	5,000					
Qira fondi pyjor			50,000	50,000	50,000	50,000
Kthim shume posta						
QIRA LOKALI						
Te ardhura nga transporti (ministra)						
alb-star+ SPECAPAG						
Dhenie mjete me qera						
Te ardhura sherbimi veteriner	0	0	0	0	0	0
Te tjera veterinare						
T-veterin per automj.transp Blektori						
T-veterin. Paisje me certifikate						
T-nga peshimi i blektorise						
Te tjera	12,600	9,900	0			
Projekt " TAP" Sponsorizim						
Dru zjarri nga Nd/Sherb/Pyjor						
Renta minerare						
Kamat vonesa	0					
Tarife per vadije		0	0	0	0	0
Tarife per linjat ajrore						
T-Miremb.Infrastr. Rrugore						
Te prapambetura	317,173	225,455	200,000	200,000	200,000	200,000
Tarifa 4						
Transferta nga institucione te ndrysh.						
SHUMA	1,862,567	1,482,672	1,968,193	1,964,593	1,964,693	1,964,693

1.5- Tabela e parashikimit afatmesem te te ardhurave nga taksat dhe tarifat vendore per Njesin Administrative Leshnje

EMERTIMI	FAKTI	FAKTI	I FRITSHMI	PLANI	PARASHIKIM	PARASHIKIM
NJESIA ADMINISTRATIVE LESH	2022	2023	2024	2025	2026	2027
I TE ARDHURA TATIMORE	413,222	246,112	531,152	531,152	531,152	531,152
1 Taksa mbi Bize Vog (T.TH.Fitimi)	0	0	0	0	0	0
2 Taksa mbi Pasurin e Paluajtshme	293,222	246,112	531,152	531,152	531,152	531,152
a-Taksa mbi ndertesat	111,296	59,503	83,713	83,713	83,713	83,713
- Nga subjektet	36,000	0	22,000	22,000	22,000	22,000
- Nga familjaret	75,296	59,503	61,713	61,713	61,713	61,713
- Nga Institucionet						
b-Taksa mbi truallin	31,500	1,303	40,950	40,950	40,950	40,950
c-Taksa mbi Token Bujqesore	150,426	185,306	406,489	406,489	406,489	406,489
3 Taksa e ndikim infrastruktur lej ndert						
4 Taksa per zenien e hapesires publike						
5 Taksa e rregjistrim automj.	120,000	0	0	0	0	0
TE ARDHURA JOTATIMORE	1,785,316	727,688	685,000	685,000	700,400	700,400
1 Tarife Pastrimi	620,000	4,200	0	0	0	0
- Nga familjaret	0	4,200				
- Nga subjektet	620,000	0	0	0	0	0
- Nga institucionet						
- Nga firmat e ndertimit						
- Nga transporti						
2 Tarife Ndricimi	35,000	0	0	0	0	0
- Nga familjaret						
- Nga subjek. e firma ndert.	35,000	0	0	0	0	0
- Nga institucionet						
- Nga transporti						
3 Tarife Gjelberimi	32,000	0	0	0	0	0
- Nga familjaret						
- Nga subjek e firma ndert.	32,000	0	0	0	0	0
7 Miremb. Infrastrukture	20,600	15,000	19,600	19,600	19,600	19,600
8 Tarif per nxjerje alkoli						
9 Tarif per drut e zjarrit	144,000	279,000	165,600	165,600	170,000	170,000
10 Tarif kullotje dhe gjethi	269,220	291,760	283,800	283,800	283,800	283,800
11 Tarif Sherbimi (dosje ndihane ekon	2,400	2,100	6,000	6,000	7,000	7,000
20 Te ardh. nga gjobat e ndryshme	17,137					
21 Dokum. Tenderi (Dosj.Nd/ekon)						
22 Te ardhura Detyrim. Prapamb.						
23 Leja ndertimi						
24 Tarif per RAFTING						
25 Leje hapje pike karburanti						
26 T-Kalimat te autonjet Ton.Rend	600,000	0	0	0	0	0
37 Te tjera	10,160	16,118				
38 Projekt " TAP" Sponsorizim						
39 Dru zjarri nga Nd/Sherb/Pyjor						
40 Renta minerare						
41 Kamat vonesa						
42 Tarife per vadije						
43 Tarife per linjat ajrore	0	0	0	0	0	0
44 T-Miremb.Infrastr Rugore	5,000					
45 Te prapambetura	29,799	119,510	210,000	210,000	220,000	220,000
46 Tarifa 4						
47 Transferta nga institucione te ndrysh.						
SHUMA	2,198,538	973,800	1,216,152	1,216,152	1,231,552	1,231,552

1.6- Tabela e parashikimit afatmesem te te ardhurave nga taksat dhe tarifat vendore per Njesin Administrative Çepan

EMERTIMI	FAKT	FAKTI	I PRITSHMI	PLANI	PARASHIKIM	PARASHIKIM
NJESIA ADMINISTRATIVE ÇEPA	2022	2023	2024	2025	2026	2027
I TE ARDHURA TATIMORE	527,588	346,237	1,471,021	1,471,021	1,471,021	1,471,021
1 Taksa mbi Bize Vog (T.TH.Fitimi)	0	0	0	0	0	0
2 Taksa mbi Pasurin e Paluajtshme	387,588	346,237	1,471,021	1,471,021	1,471,021	1,471,021
a-Taksa mbi ndertesat	63,750	57,442	208,806	208,806	208,806	208,806
- Nga subjektet						
- Nga familjaret	63,750	57,442	208,806	208,806	208,806	208,806
- Nga Institucionet						
b-Takse mbi truallin	22,650	36,324	81,415	81,415	81,415	81,415
c-Taksa mbi Token Bujqesore	301,188	252,471	1,180,800	1,180,800	1,180,800	1,180,800
3 Taksa e ndikim infrastë lejt ndert						
4 Taksa per zenien e hapësirës publike						
5 Taksa e regjistrim automj.	140,000	0	0	0	0	0
TE ARDHURA JOTATIMORE	995,162	844,573	760,500	788,900	790,000	790,000
7 Miremb. Infrastrukture	29,700	26,100	31,000	31,000	31,000	31,000
8 Tarif per nxjerrje alkoli						
9 Tarif per drut e zjarrit	286,000	361,350	297,600	297,000	297,000	297,000
10 Tarif kullotje dhe gjethi	192,800	128,350	180,900	180,900	180,000	180,000
11 Tarif Sherbimi (dosje ndihme ekon	8,400	4,900	21,000	10,000	12,000	12,000
30 Qira fondi pyjor				40,000	40,000	40,000
42 Tarife per vadije	0	0	30,000	30,000	30,000	30,000
43 Tarife per linjat ajrore						
44 T-Miremb.Infrastr Rrugore						
45 Te prapambetura	478,262	323,873	200,000	200,000	200,000	200,000
46 Tarifa 4						
47 Transferata nga institucione te ndrysh.						
SHUMA	1,522,750	1,190,810	2,231,521	2,259,921	2,261,021	2,261,021

1.7- Tabela e parashikimit afatmesem te te ardhurave nga taksat dhe tarifat vendore per Njesin Administrative Vendreshe

EMERTIMI	FAKTI	FAKTI	I PRITSHMI	PLANI	PARASHIKIM	PARASHIKIM
NJESIA ADMINISTRATIVE VEND	2022	2023	2024	2025	2026	2027
I TE ARDHURA TATIMORE	922,912	483,225	990,919	990,920	990,920	990,920
1 Taksa mbi Bize Vog (T.TH.Fitimi)	0	0	0	0	0	0
2 Taksa mbi Pasurin e Paluajtshme	742,912	483,225	990,919	990,920	990,920	990,920
a-Taksa mbi ndertesat	107,448	91,835	194,899	194,900	194,900	194,900
- Nga subjektet	5,528	0		0	0	0
- Nga familjaret	101,920	91,835	194,899	194,900	194,900	194,900
- Nga Institucionet						
b-Takse mbi truallin	43,650	40,790	116,150	116,150	116,150	116,150
c-Taksa mbi Token Bujqesore	591,814	350,600	679,870	679,870	679,870	679,870
3 Taksa e ndikim infrastë lejt ndert						
4 Taksa per zenien e hapësirës publike						
5 Taksa e regjistrim automj.	180,000	0	0	0	0	0
TE ARDHURA JOTATIMORE	601,300	477,255	825,500	825,400	831,400	832,000
1 Tarife Pastrimi	109,900	7,200	18,000	18,000	18,000	18,000
- Nga familjaret		7,200	16,000	16,000	16,000	16,000
- Nga subjektet	7,900	0	2,000	2,000	2,000	2,000
- Nga institucionet	102,000	0	0	0	0	0

2 Tarife Ndrëqimi	12,000	0	0	0	0	0
- Nga familjaret		0	0	0	0	0
- Nga subjekt. e firma ndert.	12,000	0	0	0	0	0
- Nga institucionet						
- Nga transporti	8,000	0	0	0	0	0
3 Tarife Gjellberimi						
- Nga familjaret		0	0	0	0	0
- Nga subjekt e firma ndert.	8,000	0	0	0	0	0
- Nga institucionet						
7 Miremb. Infrastrukture	48,600	45,700	32,100	32,000	32,000	32,000
8 Tarif per nqerrje alkoli						
9 Tarif per drut e zjarrit	270,500	340,590	494,400	494,400	494,400	495,000
10 Tarif kullotje dhe gjethi	90,500	73,065	71,000	71,000	72,000	72,000
11 Tarif Sherbimi (dosje ndihme ekon)	3,800	3,000	30,000	30,000	35,000	35,000
26 T-Kalimit te automjet Ton.Rend	5,000	0	0	0	0	0
42 Tarife per vadije	0	0	30,000	30,000	30,000	30,000
43 Tarife per linjat ajrore						
44 T-Miremb.Infrastr. Rrugore						
45 Te prapambetura	53,000	7,700	150,000	150,000	150,000	150,000
46 Tarifa 4						
47 Transferta nga institucione te ndrysh.						
SHUMA	1,524,212	960,480	1,816,419	1,816,320	1,822,320	1,822,920

1.8- Tabela e parashikimit afatmesem te te ardhurave nga taksat dhe tarifat vendore per Njesin Administrative Bogove

EMERTIMI	FAKTI	FAKTI	I PRITSHMI	PLANI	PARASHIKIM	PARASHIKIM
NJESIA ADMINISTRATIVE BOGO	2022	2023	2024	2025	2026	2027
I TE ARDHURA TATIMORE	1,106,276	656,119	1,329,561	1,329,729	1,329,729	1,329,729
1 Taksa mbi Bize Vog [T.T.H.Fitimi]	0	0	0	0	0	0
2 Taksa mbi Pasurin e Paluajtshme	724,791	656,119	1,329,561	1,329,729	1,329,729	1,329,729
a-Taksa mbi ndertesat	190,431	171,138	318,895	319,063	319,063	319,063
- Nga subjektet	51,927	0	46,332	46,500	46,500	46,500
- Nga familjaret	138,504	171,138	272,563	272,563	272,563	272,563
- Nga Institucionet						
b-Takse mbi truallin	164,211	99,850	126,720	126,720	126,720	126,720
c-Taksa mbi Token Bujqesore	370,149	385,131	883,946	883,946	883,946	883,946
3 Taksa e ndikim infrast& lej ndert	231,485	0	0	0	0	0
4 Taksa per zerien e hapesires publike						
5 Taksa e rregjistrim automj.	150,000	0	0	0	0	0
TE ARDHURA JOTATIMORE	2,601,679	727,120	1,350,139	1,364,000	1,350,000	1,355,000
1 Tarife Pastrimi	968,700	118,600	153,000	153,000	151,000	151,000
- Nga familjaret	121,200	118,600	122,000	122,000	120,000	120,000
- Nga subjektet	847,500	0	31,000	31,000	31,000	31,000
- Nga institucionet						
- Nga firmat e ndertimit						
- Nga transporti						
2 Tarife Ndrëqimi	143,233	80,900	97,600	107,000	97,000	97,000
- Nga familjaret	83,400	80,900	70,600	80,000	70,000	70,000
- Nga subjekt. e firma ndert.	59,833	0	27,000	27,000	27,000	27,000
- Nga institucionet						
- Nga transporti						
3 Tarife Gjellberimi	111,433	46,000	64,700	64,000	62,000	62,000
- Nga familjaret	53,600	46,000	42,200	42,000	40,000	40,000
- Nga subjekt e firma ndert.	57,833	0	22,500	22,000	22,000	22,000
7 Miremb. Infrastrukture	97,500	94,600	61,200	62,000	62,000	62,000
8 Tarif per nqerrje alkoli						
9 Tarif per drut e zjarrit	301,500	317,200	494,400	495,000	495,000	500,000
10 Tarif kullotje dhe gjethi	62,000	29,000	51,500	55,000	55,000	55,000
11 Tarif Sherbimi (dosje ndihme ekon	6,600	4,400	27,739	28,000	28,000	28,000

26 T-Kalimut te automjet Ton.Rend	790,834	0	0	0	0	0
27 Te tjera te paspecifikuara	0	3,100	0	0	0	0
Te ardhura nga gjoba te ndryshme		3,100				
30 Qira fondi pyjor			200,000	200,000	200,000	200,000
31 Kthim shume posta						
32 QIRA LOKALI						
33 Te ardhura nga transporti (ministria)						
34 alb-star+ SPECAPAG						
35 Dhenie mjete me qera						
36 Te ardhura sherbimi veteriner	0	0	0	0	0	0
Te tjera veterinare						
T-veterin per automj.transp Blektori						
T-veterin. Paisje me certificate						
T-nga peshimi I blektorise		27,000				
37 Te tjera						
38 Projekt "TAP"-Sponsorizim						
39 Dru zjarri nga Nd/Sherb/Pyjor						
40 Renta minerare						
41 Kamat vonesa	90,072					
42 Tarife per vadije						
43 Tarife per linjat ajrore						
44 T-Miremb.Infrastr Rrugore						
45 Te prapambetura	29,807	6,320	200,000	200,000	200,000	200,000
46 Tarifa 4						
47 Transferta nga institucione te ndrysh.						
SHUMA	3,707,955	1,383,239	2,679,700	2,693,729	2,679,729	2,684,729

1.9- Tabela e parashikimit afatmesem te te ardhurave nga taksat dhe tarifat vendore per Njesin Administrative Zhepe

EMERTIMI	FAKTI	FAKTI	I PRITSHMI	PLANI	PARASHIKIM	PARASHIKIM
NJESIA ADMINISTRATIVE ZHEP	2022	2023	2024	2025	2026	2027
I TE ARDHURA TATIMORE	479,054	185,772	1,665,845	1,665,845	1,665,845	1,665,845
1 Taksa mbi Bize Vog (T.TH.Fitimi)	0	0	0	0	0	0
2 Taksa mbi Pasurin e Paluajtshme	388,754	185,772	1,665,845	1,665,845	1,665,845	1,665,845
a-Taksa mbi ndertesat	39,778	5,046	390,845	390,845	390,845	390,845
- Nga subjektet	18,905	0	0	0	0	0
- Nga familjaret	20,873	5,046	390,845	390,845	390,845	390,845
- Nga Institucionet						
b-Takse mbi truallin	36,531	45,104	129,000	129,000	129,000	129,000
c-Taksa mbi Token Bujqesore	312,445	135,622	1,146,000	1,146,000	1,146,000	1,146,000
3 Taksa e ndikim infrast& lej ndert	300					
4 Taksa per zenien e hapësirës publike						
5 Taksa e regjistrim automj.	90,000	0	0	0	0	0
TE ARDHURA JOTATIMORE	536,800	168,005	608,200	673,200	673,200	678,200
1 Tarife Pastrimi	300,000	0	0	0	0	0
- Nga familjaret						
- Nga subjektet	300,000	0	0	0	0	0
- Nga institucionet						
- Nga firmat e ndertimit						
- Nga transporti						
2 Tarife Ndricimi	24,000	0	0	0	0	0
- Nga familjaret						
- Nga subjek. e firma ndert.	24,000	0	0	0	0	0
- Nga institucionet						
- Nga transporti						
3 Tarife Gjelberimi	16,000	0	0	0	0	0
- Nga familjaret						
- Nga subjek e firma ndert.	16,000	0	0	0	0	0

7 Miremb. Infrastruktura	52,800	29,700	43,800	43,800	43,800	43,800
8 Tarif per njerje alkoli						
9 Tarif per drut e zjarrit	134,000	134,000	254,400	254,400	254,400	254,400
10 Tarif kullotje dhe gjethi	0	0	100,000	115,000	115,000	120,000
11 Tarif Sherbimi (dosje ndihme ekon	0	0	10,000	10,000	10,000	10,000
26 T-Kalimit te automjet Ton.Rend	10,000					
45 Te prapambetura	0	4,305	200,000	250,000	250,000	250,000
46 Tarifa 4						
47 Transferta nga institucione te ndrysh.						
SHUMA	1,015,854	353,777	2,274,045	2,339,045	2,339,045	2,344,045

1.10- Tabela e parashikimit afatmesem te te ardhurave nga taksat dhe tarifat vendore per Njesin Administrative Gjerbes

EMERTIMI	FAKTI	FAKTI	I PRITSHMI	PLANI	PARASHIKIM	PARASHIKIM
NJESIA ADMINISTRATIVE GJER	2022	2023	2024	2025	2026	2027
I TE ARDHURA TATIMORE	447,741	192,612	1,135,326	1,135,326	1,135,326	1,135,326
1 Taksa mbi Bize Vog (T.T.H.Fitimi)	0	0	0	0	0	0
2 Taksa mbi Pasurin e Paluajtshme	247,741	192,612	1,135,326	1,135,326	1,135,326	1,135,326
a-Taksa mbi ndertesat	17,129	80,098	168,788	168,788	168,788	168,788
- Nga subjektet	10,237	0	25,189	25,189	25,189	25,189
- Nga familjaret	6,892	80,098	143,599	143,599	143,599	143,599
- Nga Institucionet						
b-Takse mbi truallin	91,818	5,397	114,150	114,150	114,150	114,150
c-Taksa mbi Token Bujqesore	138,794	107,117	852,388	852,388	852,388	852,388
3 Taksa e ndikim infrastr& lej ndert		0	0	0	0	0
4 Taksa per zenien e hapësirës publike						
5 Taksa e rregjistrim automj.	200,000	0	0	0	0	0
TE ARDHURA JOTATIMORE	2,830,236	446,538	631,700	637,700	642,700	645,700
1 Tarife Pastrimi	1,152,400	56,000	76,400	79,400	79,400	79,400
- Nga familjaret	52,400	56,000	60,400	60,400	60,400	60,400
- Nga subjektet	1,100,000	0	16,000	19,000	19,000	19,000
- Nga institucionet						
- Nga firmat e ndertanuit						
- Nga transporti						
2 Tarife Ndricimi	107,800	38,500	50,900	53,900	53,900	53,900
- Nga familjaret	47,800	38,500	34,900	34,900	34,900	34,900
- Nga subjek. e firma ndert.	60,000	0	16,000	19,000	19,000	19,000
- Nga institucionet						
- Nga transporti						
3 Tarife Gjelberimi	62,000	0	0	0	0	0
- Nga familjaret						
- Nga subjek e firma ndert.	62,000	0	0	0	0	0
7 Miremb. Infrastruktura	28,600	24,500	46,400	46,400	46,400	46,400
8 Tarif per njerje alkoli		4,800				
9 Tarif per drut e zjarrit	54,000	51,242	126,000	126,000	126,000	126,000
10 Tarif kullotje dhe gjethi	0	0	120,000	120,000	125,000	125,000
11 Tarif Sherbimi (dosje ndihme ekon	0	0	12,000	12,000	12,000	15,000
20 Te ardh. nga gjobat e ndryshme	24,966					
26 T-Kalimit te automjet Ton.Rend	1,210,000	0	0	0	0	0
37 Te tjera		12,574				
38 Projekt " TAP" Sponsorizim						
39 Dru zjari nga Nd/Sherb/Pyjor						
40 Renta minerare						
41 Kamat vonesa						
42 Tarife per vadije	0	0				
43 Tarife per linjat ajrore						
44 T-Miremb.Infrastr. Rrugore	0					
45 Te prapambetura	190,470	258,922	200,000	200,000	200,000	200,000
46 Tarifa 4						
47 Transferta nga institucione te ndrysh.						
SHUMA	3,277,977	639,150	1,767,026	1,773,026	1,778,026	1,781,026

1.11- Tabela e parashikimit afatmesem te te ardhurave nga taksat dhe tarifat vendore per Ndermarrjen e Sherbimit Pyjor

EMERTIMI	FAKTI	FAKTI	I PRITSHMI	PLANI	PARASHIKIM	PARASHIKIM
	2022	2023	2024	2025	2026	2027
NDERMARRJA E SHERBIMIT PYJOR						
TE ARDHURA JOTATIMORE	27,523,937	8,962,314	10,948,493	44,074,646	44,074,646	44,074,646
30 Qira fondi pyjor&Heqje fondi pyjo	27,523,937	9,702,215	10,948,493	44,074,646	44,074,646	44,074,646
SHUMA	27,523,937	8,962,314	10,948,493	44,074,646	44,074,646	44,074,646

1.12- Tabela e parashikimit afatmesem te te ardhurave nga taksat dhe tarifat vendore per Ndermarrjen e Sherbimeve Publike

EMERTIMI	FAKTI	FAKT	I PRITSHMI	PLANI	PARASHIKIM	PARASHIKIM
	2022	2023	2024	2025	2026	2027
TE ARDHURA JOTATIMORE	600,000	526,000	411,000	411,000	411,000	411,000
18 Te ardh. nga Sherb.Publik(Sh.Fnere	600,000	526,000	411,000	411,000	411,000	411,000
SHUMA	600,000	526,000	411,000	411,000	411,000	411,000

1.13- Tabela e parashikimit afatmesem te te ardhurave nga taksat dhe tarifat vendore sipas Institucioneve

EMERTIMI INSTITUCIONEVE	FAKTI 2022	FAKTI 2023	I PRITSHMI 2024	PLANI 2025	PARASHIKIM 2026	PARASHIKIM 2027
BASHKIA SKRAPAR	58,979,883	54,996,587	59,177,818	59,815,931	61,400,176	61,795,776
ND.SH.PYJOR	27,523,937	8,962,314	10,948,493	44,074,646	44,074,646	44,074,646
ND.SH.PUBLIKE	600,000	526,000	411,000	411,000	411,000	411,000
TOTALI	87,103,820	64,484,901	70,537,311	104,301,577	105,885,822	106,281,422

**1.14- Tabela e parashikimit afatmesem te te ardhurave nga taksat dhe tarifat
vendore sipas Njesive**

EMERTIMI NJESIVE	Ne lekë					
	FAKTI 2022	FAKTI 2023	I PRITSHMI 2024	PLAN 2025	PARASHIKIM 2026	PARASHIKIM 2027
BASHKIA SKRAPAR (QYTETI)	37,635,022	44,276,059	39,957,462	40,512,145	42,082,790	42,462,790
NJESIA ADMINISTRATIVE QENDER	6,235,008	3,736,600	5,267,300	5,241,000	5,241,000	5,243,000
NJESIA ADMINISTRATIVE POTOM	1,862,567	1,482,672	1,968,193	1,964,593	1,964,693	1,964,693
NJESIA ADMINISTRATIVE LESHNJE	2,198,538	973,800	1,216,152	1,216,152	1,231,552	1,231,552
NJESIA ADMINISTRATIVE ÇEPAN	1,522,750	1,190,810	2,231,521	2,259,921	2,261,021	2,261,021
NJESIA ADMINISTRATIVE VENDRESHE	1,524,212	960,480	1,816,419	1,816,320	1,822,320	1,822,920
NJESIA ADMINISTRATIVE BOGOVE	3,707,955	1,383,239	2,679,700	2,693,729	2,679,729	2,684,729
NJESIA ADMINISTRATIVE ZHEPE	1,015,854	353,777	2,274,045	2,339,045	2,339,045	2,344,045
NJESIA ADMINISTRATIVE GJERBES	3,277,977	639,150	1,767,026	1,773,026	1,778,026	1,781,026
NDERMARRJA E SHERBIMIT PYJOR	27,523,937	8,962,314	10,948,493	44,074,646	44,074,646	44,074,646
NDERMARRJA E SHERBIMEVE PUBLIKE	600,000	526,000	411,000	411,000	411,000	411,000
TOTALI SIPAS NJESIVE ADMINISTRATIVE	87,103,820	64,484,901	70,537,311	104,301,577	105,885,822	106,281,422

II - TRANSFERTAT E BUXHETIT TE SHTETIT 2025-2027

II.1- Transfertat nga buxheti shtetit fakti 2022, 2023 i Pritshmi 2024 akorduar per vitin 2025 dhe Parashikimi 2026-2027.

Nr. EMERTIMI BURIMEVE BUXHETORE	Ne leke					
	FAKTI VITI 2022	FAKTI VITI 2023	I PRITSHMI VITI 2024	PLAN VITI 2025	I PARASHIKIMI VITI 2026	PARASHIKIMI I VITI 2027
1 TRANSFERAT E PAKUSHTEZUAR E PERGJITHSHME	137,428,284	181,263,821	176,278,148	172,599,061	181,966,064	191,719,456
2 TRANSFERAT E PAKUSHTEZUAR SEKTORIALE	134,477,107	134,821,491	140,807,074	163,812,021	164,333,596	164,865,604
3 KRITJA E NIVELIT TE PAGAVE	0	0	12,989,342	36,531,391	36,531,391	36,531,391
TOTALI BURIMEVE BUXHETORE	271,905,391	316,085,312	330,074,564	372,942,473	382,831,051	393,116,451

II.2- Transfertat nga buxheti shtetit dhe te ardhurat nga taksat dhe tarifat vendore, fakti 2022, 2023 i Pritshmi 2024 akorduar per vitin 2025 dhe Parashikimi 2026-2027.

Nr.	EMERTIMI BURIMEVE BUXHETORE	FAKTI VIII 2022	FAKTI VIII 2023	I PRITSHMI VIII 2024	PLANI I VIII 2025	PARASHIKIMI VIII 2026	PARASHIKIMI I VIII 2027
1	TE ARDHURAT NGA TAKSAT DHE TARIFAT VENDORE	87,102,820	64,484,901	70,000,000	104,301,577	105,885,822	106,281,422
2	TRANSFERTA E PAKUSHTEZUAR E PERGJITHSHME	137,428,284	181,263,821	176,278,148	172,599,061	181,966,064	191,719,456
3	TRANSFERTA E PAKUSHTEZUAR SEKTORIALE	134,477,107	134,821,491	140,807,074	163,812,021	164,333,596	164,865,604
4	RRITJA E NIVELIT TE PAGAVE	0	0	12,989,342	36,531,391	36,531,391	36,531,391
5	FONDET E TRASHEGUARA	12,947,784	37,724,678	69,396,351			
	TOTALI BURIMEVE BUXHETORE	371,955,995	418,294,891	469,470,915	477,244,050	488,716,873	499,397,873

III – SHPENZIMET BUXHETORE PBA 2025-2027

III.1- Shperndarja e Transfertave nga Buxheti Qendror dhe te Ardhurave nga Taksat dhe tarifat vendore, sipas natyres shpenzimeve, fakt 2022, 2023 i Pritshmi 2024 Plani 2025 dhe Parashikimi 2026-2027

Bashkia dhe Institucionet ne varesi te saj

Nr.	EMERTIMI ZERAVE TE SHPENZIMEVE	FAKTI VIII 2022	FAKTI VIII 2023	I PRITSHMI VIII 2024	PLANI I VIII 2025	PARASHIKIMI VIII 2026	PARASHIKIMI I VIII 2027
1	SHPENZIME PER HARTIM PROJEKTESH	2,114,204	2,884,611	12,339,023	4,000,000	6,000,000	6,000,000
2	SHPENZIME PER INVESTIME	37,156,706	17,866,519	55,045,033	33,126,153	33,214,757	42,614,695
3	SHPENZIME PER PAGAT E PUNONJESVE	187,105,032	214,611,896	258,289,852	295,099,440	303,851,060	303,851,060
4	SHPENZIME PER SIGURIMET SHOQERORE DHE SHENDTESORE	30,982,326	35,534,645	44,364,990	49,281,028	50,751,566	50,751,566
5	SHPENZIME OPERATIVE	71,851,079	75,411,184	92,316,431	85,605,090	85,264,515	86,282,523
6	FONDI EMERGJENCAVE CIVILE	105,555	390,436	8,621,162	8,932,339	8,434,975	8,698,029
7	TRANSFERTA TEK INDIVIDET	8,116,877	1,486,935	2,735,822	0	0	0
8	FONDI REZERVE DHE I KONTIGJENCES	0	0	1,200,000	1,200,000	1,200,000	1,200,000
	TOTALI SHPENZIMEVE BUXHETORE	337,431,779	348,186,226	474,912,313	477,244,050	488,716,873	499,397,873

Bashkia dhe Institucionet ne varesi te saj

Nr.	EMERTIMI ZERA VE TE SHPENZIMEVE	FAKTI VITI 2022	FAKTI VITI 2023	I PRITSHMI VITI 2024	PLANI I VITI 2025	PARASHIKIMI VITI 2026	PARASHIKIMI I VITI 2027
1	SHPENZIME PER HARTIM PROJEKTESH	2,114,204	1,978,387	12,339,023	4,000,000	6,000,000	6,000,000
2	SHPENZIME PER INVESTIME	18,984,888	4,170,233	43,518,093	0	13,000,000	23,000,000
3	SHPENZIME PER PAGAT E PUNONJESVE	148,393,995	176,015,790	213,611,052	255,103,745	255,689,147	254,106,539
4	SHPENZIME PER SIGURIMET SHOQERORE DHE SHENDTËSORE	24,895,925	29,495,857	36,261,963	42,601,324	42,907,389	42,907,389
5	SHPENZIME OPERATIVE	59,227,697	67,984,614	79,439,525	71,237,404	65,234,515	67,102,523
6	FONDI EMERGJENCAVE CIVILE	105,555	390,436	279,162	0	0	0
7	TRANSFERTA TEK INDIVIDET	3,307,329	1,352,509	2,666,448	0	0	0
8	FONDI REZERVE DHE I KONTIGJENCES	0	0	0	0	0	0
	TOTALI SHPENZIMEVE BUXHETORE	257,029,593	281,387,826	388,115,266	372,942,473	382,831,051	393,116,451

III.3- Shperndarja e Transfertave e Pakushtezuar e pergjithshme dhe Transferta nga Rritja e Pagave, sipas natyres shpenzimeve, fakt 2022, 2023 i Pritshmi 2024 Plani 2025 dhe Parashikimi 2026-2027

Bashkia dhe Institucionet ne varesi te saj

Nr.	EMERTIMI ZERA VE TE SHPENZIMEVE	FAKTI VIII 2022	FAKTI VIII 2023	I PRITSHMI VIII 2024	PLANI I VIII 2025	PARASHIKIMI VIII 2026	PARASHIKIMI I VIII 2027
1	SHPENZIME PER HARTIM PROJEKTESH	2,114,204	1,978,387	12,339,023	4,000,000	6,000,000	6,000,000
2	SHPENZIME PER INVESTIME	15,463,427	4,170,233	42,631,501	0	13,000,000	23,000,000
3	SHPENZIME PER PAGAT E PUNONJESVE	68,092,583	87,614,763	106,047,516	129,599,163	130,184,565	128,601,957
4	SHPENZIME PER SIGURIMET SHOQERORE DHE SHENDTESORE	11,380,968	14,624,940	17,632,365	21,642,761	21,948,826	21,948,826
5	SHPENZIME OPERATIVE	41,023,753	38,726,361	55,619,171	53,888,528	47,364,064	48,700,064
6	FONDI EMERGJENCAVE CIVILE	105,555	0	129,598	0	0	0
7	TRANSFERTA TEK INDIVIDET	265,456	604,050	1,748,461	0	0	0
8	FONDI REZERVE DHE I KONTIGJENCES	0	0	0	0	0	0
	TOTALI SHPENZIMEVE BUXHETORE	138,445,946	147,718,734	236,147,635	209,130,452	218,497,455	228,250,847

III.4- Shperndarja e Transfertave e Pakushtezuar e pergjithshme dhe Transferta nga Rritja e Pagave, sipas natyres shpenzimeve, fakt 2022, 2023 i Pritshmi 2024 Plani 2025 dhe Parashikimi 2026-2027

Nr.	EMERTIMI ZERAVE TE SHPENZIMEVE	FAKTI VIII 2022	FAKTI VIII 2023	I PRITSHMI VIII 2024	PLANI I VIII 2025	PARASHIKIMI VIII 2026	PARASHIKIMI I VIII 2027
1	SHPENZIME PER HARTIM PROJEKTESH	0	0	0	0	0	0
2	SHPENZIME PER INVESTIME	3,521,461	0	886,592	0	0	0
3	SHPENZIME PER PAGAT E PUNONJESVE	80,301,412	88,401,027	107,563,536	125,504,582	125,504,582	125,504,582
4	SHPENZIME PER SIGURIMET SHOQERORE DHE SHENDTESORE	13,514,957	14,870,917	18,629,598	20,958,563	20,958,563	20,958,563
5	SHPENZIME OPERATIVE	18,203,944	29,258,253	23,820,354	17,348,876	17,870,451	18,402,459
6	FONDI EMERGJENCAVE CIVILE	0	390,436	149,564	0	0	0
7	TRANSFERTA TEK INDIVIDET	3,041,873	748,459	917,987	0	0	0
8	FONDI REZERVE DHE I KONTIGJENCES	0	0	0	0	0	0
	TOTALI SHPENZIMEVE BUXHETORE	118,583,647	133,669,092	151,967,631	163,812,021	164,333,596	164,865,604

III.5- Shperndarja e Transfertave e Pakushtezuar e pergjithshme dhe Transferta nga Rritja e Pagave, sipas natyres shpenzimeve, fakt 2022, 2023 i Pritshmi 2024 Plani 2025 dhe Parashikimi 2026-2027

Nr.	EMERTIMI ZERAVE TE SHPENZIMEVE	FAKTI VIII 2022	FAKTI VIII 2023	I PRITSHMI VIII 2024	PLANI I VIII 2025	PARASHIKIMI VIII 2026	PARASHIKIMI I VIII 2027
1	SHPENZIME PER HARTIM PROJEKTESH	0	906,224	0	0	0	0
2	SHPENZIME PER INVESTIME	18,171,818	13,696,286	11,526,940	33,126,153	20,214,757	19,614,695
3	SHPENZIME PER PAGAT E PUNONJESVE	38,711,037	38,596,106	44,678,800	39,995,695	48,161,913	49,744,521
4	SHPENZIME PER SIGURIMET SHOQERORE DHE SHENDTESORE	6,086,401	6,038,788	8,103,027	6,679,704	7,844,177	7,844,177
5	SHPENZIME OPERATIVE	12,623,382	7,426,570	12,876,906	14,367,686	20,030,000	19,180,000
6	FONDI EMERGJENCAVE CIVILE	0	0	8,342,000	8,932,339	8,434,975	8,698,029
7	TRANSFERTA TEK INDIVIDET	4,809,548	134,426	69,374	0	0	0
8	FONDI REZERVE DHE I KONTIGJENCES	0	0	1,200,000	1,200,000	1,200,000	1,200,000
	TOTALI SHPENZIMEVE BUXHETORE	80,402,186	66,798,400	86,797,047	104,301,577	105,885,822	106,281,422

IV – DETAJIMI SHPENZIMEVE BUXHETORE NE NIVEL PROGRAMI ARTIKULLI DHE KAPITULLI BASHKIA SKRAPAR DHE INSTITUCIONET ENE VARES

IV.1- Detajimi i shpenzimeve buxhetore ne nivel Programi Artikulli dhe Kapitulli, Bashkia Skrapar dhe institucionet ne varesi te saj, me burim financimi Grant dhe te Ardhura.

Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
01110	01&05	230	0	0	0	0	0	0
01110	01&05	231	3,227,039	1,058,280	1,432,864	3,000,000	1,000,000	1,000,000
01110	01&05	600	31,950,467	50,291,559	62,397,431	74,609,100	74,609,100	74,609,100
01110	01&05	601	5,349,635	8,116,363	10,652,096	12,459,806	12,459,806	12,459,806
01110	01&05	602	19,774,804	17,698,821	26,267,083	27,588,528	20,569,750	20,505,750
01110	01&05	604	105,555	0	329,598	50,000	0	0
01110	01&05	606	4,830,220	690,326	1,383,302	0	0	0
01110	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -01110			65,237,720	77,855,349	102,462,374	117,707,434	108,638,656	108,574,656

ÇESHTJET FINANCJARE DHE FISKALE

Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
01120	01&05	230	0	0	0	0	0	0
01120	01&05	231	0	0	0	0	0	0
01120	01&05	600	9,940,000	0	0	0	0	0
01120	01&05	601	1,668,230	0	0	0	0	0
01120	01&05	602	100,000	0	0	0	0	0
01120	01&05	604	0	0	0	0	0	0
01120	01&05	606	0	0	0	0	0	0
01120	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -01120			11,708,230	0	0	0	0	0

SHERBIME TE POLICISE VENDORE

Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
03140	01&05	230	0	0	0	0	0	0
03140	01&05	231	0	0	0	0	0	0
03140	01&05	600	2,424,000	2,904,000	3,608,000	4,200,000	4,200,000	4,200,000
03140	01&05	601	404,808	485,000	603,500	701,400	701,400	701,400
03140	01&05	602	100,000	100,000	200,000	200,000	200,000	200,000
03140	01&05	604	0	0	0	0	0	0
03140	01&05	606	0	0	0	0	0	0
03140	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -03140			2,928,808	3,489,000	4,411,500	5,101,400	5,101,400	5,101,400

MBROJTJA CIVILE

Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
03280	01&05	230	0	0	0	0	0	0
03280	01&05	231	0	0	0	0	0	0
03280	01&05	600	1,224,000	1,404,000	1,832,000	2,580,000	2,580,000	2,580,000
03280	01&05	601	204,408	235,000	307,650	430,860	430,860	430,860
03280	01&05	602	100,000	100,000	200,000	200,000	200,000	200,000
03280	01&05	604	0	0	8,291,564	8,882,339	8,434,975	8,698,029
03280	01&05	606	1,660,000	0	145,000	0	0	0
03280	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -03280			3,188,408	1,739,000	10,776,214	12,093,199	11,645,835	11,908,889

MBROJTJA NGA ZJARRI

Programi	Kapitulli	Artikulli	Fakti	Fakti	I pritshmi	PLANI	Parashikimi	Parashikimi
			Viti 2022	Viti 2023	Viti 2024	Viti 2025	Viti 2026	Viti 2027
03280	01&05	230	0	0	0	0	0	0
03280	01&05	231	0	0	0	0	0	0
03280	01&05	600	11,000,000	13,766,350	17,043,574	20,000,000	20,000,000	20,000,000
03280	01&05	601	1,837,000	2,299,528	2,954,065	3,340,000	3,340,000	3,340,000
03280	01&05	602	6,517,948	3,929,894	3,882,199	2,407,474	2,407,474	2,407,474
03280	01&05	604	0	390,436	0	0	0	0
03280	01&05	606	335,000	0	50,000	0	0	0
03280	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -03280			19,689,948	20,386,208	23,829,838	25,747,474	25,747,474	25,747,474

MBROJTJA NGA ZJARRI DHE MBROJTJA CIVILE

MBROJTJA NGA ZJARRI DHE MBROJTJA CIVILE			në lekë			PLANI	Parashikimi	Parashikimi
Programi	Kapitulli	Artikulli	Fakti	Fakti	I pritshmi			
			Viti 2022	Viti 2023	Viti 2024	Viti 2025	Viti 2026	Viti 2027
03280	01&05	230	0	0	0	0	0	0
03280	01&05	231	0	0	0	0	0	0
03280	01&05	600	12,224,000	15,170,350	18,875,574	22,580,000	22,580,000	22,580,000
03280	01&05	601	2,041,408	2,534,528	3,161,715	3,770,860	3,770,860	3,770,860
03280	01&05	602	6,617,948	4,029,894	4,082,199	2,607,474	2,607,474	2,607,474
03280	01&05	604	0	390,436	8,291,564	8,882,339	8,434,975	8,698,029
03280	01&05	606	1,995,000	0	195,000	0	0	0
03280	01&05	609	0	0	0	0	0	0
TOTAL NENFUNKSIONI -032			22,878,356	22,125,208	34,606,052	37,840,673	37,393,309	37,656,363

SHERBIMET BJQESORE, INSPEKTIMI, USHQIMI DHE MBROJTJA E KONSUMATORE

Programi	Kapitulli	Artikulli	Fakti	Fakti	I pritshmi	PLANI	Parashikimi	Parashikimi
			Viti 2022	Viti 2023	Viti 2024	Viti 2025	Viti 2026	Viti 2027
04220	01&05	230	0	0	0	0	0	0
04220	01&05	231	0	0	0	0	0	0
04220	01&05	600	2,688,000	2,820,000	2,976,000	3,220,032	3,220,032	3,220,032
04220	01&05	601	448,896	471,000	497,000	537,754	537,754	537,754
04220	01&05	602	100,000	100,000	200,000	200,000	200,000	200,000
04220	01&05	604	0	0	0	0	0	0
04220	01&05	606	0	0	0	0	0	0
04220	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -04220			3,236,896	3,391,000	3,673,000	3,957,786	3,957,786	3,957,786

MENAXHIMI INFRASTRUKTURES UJITJES DHE KULLIMIT

			në lekë			në lekë		
Programi	Kapitulli	Artikulli	Fakti	Fakti	I pritshmi	PLANI	Parashikimi	Parashikimi
			Viti 2022	Viti 2023	Viti 2024	Viti 2025	Viti 2026	Viti 2027
04240	01&05	230	0	0	1,200,000	0	0	0
04240	01&05	231	3,553,571	416,271	0	0	0	0
04240	01&05	600	2,640,000	3,426,262	5,158,280	6,000,000	6,331,631	6,331,631
04240	01&05	601	440,880	438,772	1,009,305	1,002,000	1,067,051	1,067,051
04240	01&05	602	7,019,239	12,782,680	10,162,500	9,993,923	9,993,923	9,993,923
04240	01&05	604	0	0	0	0	0	0
04240	01&05	606	0	0	202,000	0	0	0
04240	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -04240			13,653,690	17,063,985	17,732,085	16,995,923	17,392,605	17,392,605

MENAXHIMI PYJEVE DHE KULLOTAVE

Programi	Kapitulli	Artikulli	Fakti		I pritshmi	në lekë		
			Viti 2022	Viti 2023	Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
✓ 04260	01&05	230	0	0	120,000	0	0	0
✓ 04260	01&05	231	0	0	3,804,000	0	0	0
✓ 04260	01&05	600	10,737,620	12,341,775	16,521,476	19,199,999	19,199,999	19,199,999
✓ 04260	01&05	601	1,636,450	1,991,680	2,839,718	3,206,400	3,206,400	3,206,400
✓ 04260	01&05	602	231,530	256,204	400,000	600,130	600,130	600,130
✓ 04260	01&05	604	0	0	0	0	0	0
✓ 04260	01&05	606	143,600	102,500	0	0	0	0
✓ 04260	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI-04260			12,749,200	14,695,159	23,684,194	23,006,529	23,006,529	23,006,529

RRJETI RRUGOR RURAL

Programi	Kapitulli	Artikulli	Fakti		I pritshmi	në lekë		
			Viti 2022	Viti 2023	Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
✓ 04520	01&05	230	0	0	0	0	0	0
✓ 04520	01&05	231	0	229,300	7,018,186	30,126,153	20,214,757	29,614,695
✓ 04520	01&05	600	10,366,452	10,656,232	11,672,568	13,200,000	13,200,000	13,200,000
✓ 04520	01&05	601	1,738,359	1,778,610	1,957,317	2,204,400	2,204,400	2,204,400
✓ 04520	01&05	602	12,397,908	12,473,174	14,488,383	14,351,133	14,377,989	14,210,382
04520	01&05	604	0	0	0	0	0	0
04520	01&05	606	0	0	44,000	0	0	0
04520	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI-04520			24,502,719	25,137,316	35,180,454	50,881,686	49,997,146	59,229,477

FONDI REZERVE

Programi	Kapitulli	Artikulli	Fakti		I pritshmi	në lekë		
			Viti 2022	Viti 2023	Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
04910	05	230	0	0	0	0	0	0
04910	05	231	0	0	0	0	0	0
04910	05	600	0	0	0	0	0	0
04910	05	601	0	0	0	0	0	0
04910	05	602	0	0	0	0	0	0
04910	05	604	0	0	0	0	0	0
04910	05	606	0	0	0	0	0	0
04910	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

FONDI KONTIGJENCES

Programi	Kapitulli	Artikulli	Fakti		I pritshmi	në lekë		
			Viti 2022	Viti 2023	Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
04940	05	230	0	0	0	0	0	0
04940	05	231	0	0	0	0	0	0
04940	05	600	0	0	0	0	0	0
04940	05	601	0	0	0	0	0	0
04940	05	602	0	0	0	0	0	0
04940	05	604	0	0	0	0	0	0
04940	05	606	0	0	0	0	0	0
04940	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

SEKTORI PASTRIMIT

Programi	Kapitulli	Artikulli	Fakti			në lekë		
			Viti 2022	Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
05100	01&05	230	0	0	0	0	0	0
05100	01&05	231	4,241,643	0	0	0	0	0
05100	01&05	600	11,962,470	15,157,389	18,654,779	19,250,031	19,250,031	19,250,031
05100	01&05	601	2,001,387	2,535,012	3,132,834	3,215,322	3,215,322	3,215,322
05100	01&05	602	1,761,510	1,914,060	3,500,000	3,800,000	4,000,000	4,000,000
05100	01&05	604	0	0	0	0	0	0
05100	01&05	606	33,184	0	30,000	0	0	0
05100	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -05100			20,000,194	19,606,461	25,317,613	26,265,353	26,465,353	26,465,353

PLANIFIKIMI URBAN VENDOR

Programi	Kapitulli	Artikulli	Fakti			në lekë		
			Viti 2022	Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
06140	01&05	230	2,114,204	1,978,387	2,643,023	4,000,000	6,000,000	6,000,000
06140	01&05	231	14,232,157	38,000	0	0	0	0
06140	01&05	600	2,756,520	1,923,369	3,360,875	5,400,000	5,400,000	5,400,000
06140	01&05	601	460,339	321,723	568,000	901,800	901,800	901,800
06140	01&05	602	1,449,709	2,693,664	1,279,739	400,000	760,028	760,028
06140	01&05	604	0	0	0	0	0	0
06140	01&05	606	0	0	55,125	0	0	0
06140	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -06140			21,012,929	6,955,143	7,906,762	10,701,800	13,061,828	13,061,828

SHERBIME PUBLIKE VENDORE

Programi	Kapitulli	Artikulli	Fakti			në lekë		
			Viti 2022	Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
06260	01&05	230	0	906,224	8,376,000	0	0	0
06260	01&05	231	9,990,750	15,010,175	31,053,174	0	0	0
06260	01&05	600	17,964,756	24,194,442	29,319,487	28,811,000	30,731,288	30,731,288
06260	01&05	601	3,005,158	4,042,110	4,988,338	4,810,899	5,130,583	5,130,583
06260	01&05	602	7,400,000	12,670,826	14,548,523	14,700,000	14,834,286	14,934,286
06260	01&05	604	0	0	0	0	0	0
06260	01&05	606	68,000	48,150	199,408	0	0	0
06260	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -06260			38,428,664	56,871,927	88,484,930	48,321,899	50,696,157	50,796,157

NDRICIMI RRUGOR

Programi	Kapitulli	Artikulli	Fakti			në lekë		
			Viti 2022	Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
06440	01&05	230	0	0	0	0	0	0
06440	01&05	231	0	0	0	0	0	0
06440	01&05	600	1,337,597	0	0	0	0	0
06440	01&05	601	223,428	0	0	0	0	0
06440	01&05	602	6,035,081	0	0	0	0	0
06440	01&05	604	0	0	0	0	0	0
06440	01&05	606	0	0	0	0	0	0
06440	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -06440			7,596,106	0	0	0	0	0

SPORT DHE ARGETIM

Programi	Kapitulli	Artikulli	në lekë					Parashikimi Viti 2027
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	
08130	01&05	230	0	0	0	0	0	0
08130	01&05	231	0	0	60,000	0	12,000,000	12,000,000
08130	01&05	600	2,940,000	2,332,000	2,744,000	3,360,000	3,360,000	3,360,000
08130	01&05	601	490,980	389,500	452,000	561,120	561,120	561,120
08130	01&05	602	1,085,300	1,242,000	1,258,000	1,600,000	2,180,000	2,380,000
08130	01&05	604	0	0	0	0	0	0
08130	01&05	606	0	0	0	0	0	0
08130	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -08130			4,516,280	3,963,500	4,514,000	5,521,120	18,101,120	18,301,120

TRASHEGIMI KULTURORE, EVENTET ARTISTIKE DHE KULTURO

Programi	Kapitulli	Artikulli	në lekë					Parashikimi Viti 2027
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	
08220	01&05	230	0	0	0	0	0	0
08220	01&05	231	0	6,120	4,307,103	0	0	0
08220	01&05	600	4,296,000	4,495,000	4,954,000	6,600,000	6,600,000	6,600,000
08220	01&05	601	717,432	751,000	836,000	1,102,200	1,102,200	1,102,200
08220	01&05	602	1,100,000	532,600	2,967,400	1,550,000	1,400,000	1,600,000
08220	01&05	604	0	0	0	0	0	0
08220	01&05	606	0	0	50,000	0	0	0
08220	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -08220			6,113,432	5,784,720	13,114,503	9,252,200	9,102,200	9,302,200

ARSIMI PARASHKOLLOR DHE BAZE

Programi	Kapitulli	Artikulli	në lekë					Parashikimi Viti 2027
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	
09120	01&05	230	0	0	0	0	0	0
09120	01&05	231	942,480	1,097,640	0	0	0	0
09120	01&05	600	42,293,150	45,244,571	51,148,518	58,029,278	61,964,675	61,964,675
09120	01&05	601	6,917,408	7,690,296	9,196,567	9,690,467	10,348,066	10,348,066
09120	01&05	602	882,800	1,420,200	2,384,559	1,817,686	5,000,000	5,500,000
09120	01&05	604	0	0	0	0	0	0
09120	01&05	606	1,046,873	645,959	527,487	0	0	0
09120	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -09120			52,082,711	56,098,666	63,257,131	69,537,431	77,312,741	77,812,741

ARSIMI MESEM I PERGJITHSHEM

Programi	Kapitulli	Artikulli	në lekë					Parashikimi Viti 2027
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	
09230	01&05	230	0	0	0	0	0	0
09230	01&05	231	668,666	0	7,369,706	0	0	0
09230	01&05	600	5,200,000	5,934,402	6,540,000	8,000,000	9,072,560	9,072,560
09230	01&05	601	868,400	998,961	1,092,000	1,336,000	1,515,088	1,515,088
09230	01&05	602	2,287,377	3,789,966	4,237,629	2,076,228	3,076,228	3,076,228
09230	01&05	604	0	0	0	0	0	0
09230	01&05	606	0	0	0	0	0	0
09230	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -09230			9,024,443	10,723,329	19,239,335	11,412,228	13,663,876	13,663,876

ARSIMI MESEM KONVIKTI

Programi	Kapitulli	Artikulli	në lekë					Parashikimi Viti 2027
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	
09230	01&05	230	0	0	0	0	0	0
09230	01&05	231	300,400	10,733	0	0	0	0
09230	01&05	600	6,960,000	8,102,409	9,096,000	8,840,000	10,331,744	10,331,744
09230	01&05	601	1,162,320	1,356,540	1,519,000	1,476,000	1,725,116	1,725,116
09230	01&05	602	2,379,380	2,283,325	3,534,643	2,519,988	3,264,707	3,514,322
09230	01&05	604	0	0	0	0	0	0
09230	01&05	606	0	0	49,500	0	0	0
09230	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -09230			10,802,100	11,753,007	14,199,143	12,835,988	15,321,567	15,571,182

ARSIMI MESEM I PERGJITHSHEM & KONVIKTI

Programi	Kapitulli	Artikulli	në lekë					Parashikimi Viti 2027
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	
09230	01&05	230	0	0	0	0	0	0
09230	01&05	231	969,066	10,733	7,369,706	0	0	0
09230	01&05	600	12,160,000	14,036,811	15,636,000	16,840,000	19,404,304	19,404,304
09230	01&05	601	2,030,720	2,355,501	2,611,000	2,812,000	3,240,204	3,240,204
09230	01&05	602	4,666,757	6,073,291	7,772,272	4,596,216	6,340,935	6,590,550
09230	01&05	604	0	0	0	0	0	0
09230	01&05	606	0	0	49,500	0	0	0
09230	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -09230			19,826,543	22,476,336	33,438,478	24,248,216	28,985,443	29,235,058

KUJDES SOCJAL PER PERSONAT E SEMUR DHE AFTESI TE KUFIZUAR

Programi	Kapitulli	Artikulli	në lekë					Parashikimi Viti 2027
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	
10140	01&05	230	0	0	0	0	0	0
10140	01&05	231	0	0	0	0	0	0
10140	01&05	600	1,860,000	0	0	0	0	0
10140	01&05	601	310,620	0	0	0	0	0
10140	01&05	602	158,826	0	0	0	0	0
10140	01&05	604	0	0	0	0	0	0
10140	01&05	606	0	0	0	0	0	0
10140	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -10140			2,329,446	0	0	0	0	0

KUJDES SOCJAL PER PERSONAT E SEMUR DHE AFTESI TE KUFIZUAR

Programi	Kapitulli	Artikulli	në lekë					Parashikimi Viti 2027
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	
10140	01&05	230	0	0	0	0	0	0
10140	01&05	231	0	0	0	0	0	0
10140	01&05	600	1,860,000	0	0	0	0	0
10140	01&05	601	310,620	0	0	0	0	0
10140	01&05	602	34,388	0	0	0	0	0
10140	01&05	604	0	0	0	0	0	0
10140	01&05	606	0	0	0	0	0	0
10140	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -10140			2,205,008	0	0	0	0	0

TOTAL PROGRAMI 10140

Programi	Kapitulli	Artikulli	Fakti			në lekë		
			Viti 2022	Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
10140	01&05	230	0	0	0	0	0	0
10140	01&05	231	0	0	0	0	0	0
10140	01&05	600	3,720,000	0	0	0	0	0
10140	01&05	601	621,240	0	0	0	0	0
10140	01&05	602	193,214	0	0	0	0	0
10140	01&05	604	0	0	0	0	0	0
10140	01&05	606	0	0	0	0	0	0
10140	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI 10140			4,534,454	0	0	0	0	0

KUJDES SOCJAL PER FAMILJET DHE FEMIJET, ÇERDHJA

Programi	Kapitulli	Artikulli	Fakti			në lekë		
			Viti 2022	Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
10430	01&05	230	0	0	0	0	0	0
10430	01&05	231	0	0	0	0	0	0
10430	01&05	600	4,704,000	9,618,136	11,262,864	13,800,000	13,800,000	13,800,000
10430	01&05	601	785,568	1,630,550	1,860,600	2,304,600	2,304,600	2,304,600
10430	01&05	602	935,279	1,423,770	2,805,773	1,600,000	2,200,000	2,200,000
10430	01&05	604	0	0	0	0	0	0
10430	01&05	606	0	0	0	0	0	0
10430	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI 10430			6,424,847	12,672,456	15,929,237	17,704,600	18,304,600	18,304,600

TOTALI SHPENZIMEVE BUXHETORE BASHKIA DHE INSTITUCIONET E VARESISE

Programi	Kapitulli	Artikulli	Fakti			në lekë		
			Viti 2022	Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
139/1-8-11	01&05	230	2,114,204	2,884,611	12,339,023	4,000,000	6,000,000	6,000,000
139/1-8-11	01&05	231	37,156,706	17,866,519	55,045,033	33,126,153	33,214,757	42,614,695
139/1-8-11	01&05	600	187,105,032	214,611,896	258,289,852	295,099,440	303,851,060	303,851,060
139/1-8-11	01&05	601	30,982,326	35,534,645	44,364,990	49,281,028	50,751,566	50,751,566
139/1-8-11	01&05	602	71,851,079	75,411,184	92,316,431	85,605,090	85,264,515	86,282,523
139/1-8-11	01&05	604	105,555	390,436	8,621,162	8,932,339	8,434,975	8,698,029
139/1-8-11	01&05	606	8,116,877	1,486,935	2,735,822	0	0	0
139/1-8-11	01&05	609	0	0	1,200,000	1,200,000	1,200,000	1,200,000
TOTAL BASHKIA INST. VARESI			337,431,779	348,186,226	474,912,313	477,244,050	488,716,873	499,397,873

TOTALI SHPENZIMEVE BUXHETORE BASHKIA DHE INSTITUCIONET E VARESISE SIPAS TRE LLOGARIVE PERMBLEDHESI

Programi	Kapitulli	LLOGARI	Fakti			në lekë		
			Viti 2022	Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
	01&05	2319999	39,270,910	20,751,130	67,384,056	37,126,153	39,214,757	48,614,695
	01&05	6009999	218,087,358	250,146,541	302,654,842	344,380,468	354,602,626	354,602,626
	01&05	6029999	80,073,511	77,288,555	104,873,415	95,737,429	94,899,490	96,180,552
TOTAL BASHKIA INST. VARESI			337,431,779	348,186,226	474,912,313	477,244,050	488,716,873	499,397,873

IV.1- Detajimi i shpenzimeve buxhetore ne nivel Programi Artikulli dhe Kapitulli, Bashkia Skrapar dhe Institucionet ne varesi te saj, me Burim financimi Transfertat nga Buxheti Qendror

PLANIFIKIM MENAXHIM ADMINISTRIM						në lekë			
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	
01110	01	230	0	0	0	0	0	0	
01110	01	231	3,227,039	1,058,280	1,101,762	0	1,000,000	1,000,000	
01110	01	600	19,690,542	36,693,554	44,516,511	57,609,100	56,857,703	55,275,095	
01110	01	601	3,301,823	6,052,602	7,089,281	9,620,806	9,735,222	9,735,222	
01110	01	602	11,936,811	10,968,496	21,803,021	22,888,528	15,569,750	15,505,750	
01110	01	604	105,555	0	129,598	0	0	0	
01110	01	606	180,856	555,900	1,313,928	0	0	0	
01110	01	609	0	0	0	0	0	0	
TOTAL PROGRAMI -01110			38,442,626	55,328,832	75,954,101	90,118,434	83,162,675	81,516,067	

ÇESHTJET FINANCJARE DHE FISKALE						në lekë			
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	
01120	01	230	0	0	0	0	0	0	
01120	01	231	0	0	0	0	0	0	
01120	01	600	6,213,796	0	0	0	0	0	
01120	01	601	1,037,704	0	0	0	0	0	
01120	01	602	100,000	0	0	0	0	0	
01120	01	604	0	0	0	0	0	0	
01120	01	606	0	0	0	0	0	0	
01120	01	609	0	0	0	0	0	0	
TOTAL PROGRAMI -01120			7,351,500	0	0	0	0	0	

SHERBIME TE POLICISE VENDORE						në lekë			
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	
03140	01	230	0	0	0	0	0	0	
03140	01	231	0	0	0	0	0	0	
03140	01	600	2,424,000	2,904,000	3,608,000	4,200,000	3,427,776	3,427,776	
03140	01	601	404,808	485,000	603,500	701,400	573,460	573,460	
03140	01	602	100,000	100,000	200,000	200,000	200,000	200,000	
03140	01	604	0	0	0	0	0	0	
03140	01	606	0	0	0	0	0	0	
03140	01	609	0	0	0	0	0	0	
TOTAL PROGRAMI -03120			2,928,808	3,489,000	4,411,500	5,101,400	4,201,236	4,201,236	

MBROJTJA CIVILE						në lekë			
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	
03280	01	230	0	0	0	0	0	0	
03280	01	231	0	0	0	0	0	0	
03280	01	600	1,224,000	1,404,000	1,832,000	2,580,000	1,765,824	1,765,824	
03280	01	601	204,408	235,000	307,650	430,860	294,953	294,953	
03280	01	602	100,000	100,000	200,000	200,000	200,000	200,000	
03280	01	604	0	0	149,564	0	0	0	
03280	01	606	1,660,000	0	145,000	0	0	0	
03280	01	609	0	0	0	0	0	0	
TOTAL PROGRAMI -03280			3,188,408	1,739,000	2,634,214	3,210,860	2,260,777	2,260,777	

MBROJTJA NGA ZJARRI						në lekë		
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
03280	01	230	0	0	0	0	0	0
03280	01	231	0	0	0	0	0	0
03280	01	600	11,000,000	13,766,350	17,043,574	20,000,000	20,000,000	20,000,000
03280	01	601	1,837,000	2,299,528	2,854,065	3,340,000	3,340,000	3,340,000
03280	01	602	6,517,948	3,929,894	3,882,199	2,407,474	2,407,474	2,407,474
03280	01	604	0	390,436	0	0	0	0
03280	01	606	335,000	0	50,000	0	0	0
03280	01	609	0	0	0	0	0	0
TOTAL PROGRAMI -03280			19,689,948	20,386,208	23,829,838	25,747,474	25,747,474	25,747,474

MBROJTJA NGA ZJARRI DHE MBROJTJA CIVILE						në lekë		
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
03280	01	230	0	0	0	0	0	0
03280	01	231	0	0	0	0	0	0
03280	01	600	12,224,000	15,170,350	18,875,574	22,580,000	21,765,824	21,765,824
03280	01	601	2,041,408	2,534,528	3,161,715	3,770,860	3,634,953	3,634,953
03280	01	602	6,617,948	4,029,894	4,082,199	2,607,474	2,607,474	2,607,474
03280	01	604	0	390,436	149,564	0	0	0
03280	01	606	1,995,000	0	195,000	0	0	0
03280	01	609	0	0	0	0	0	0
TOTAL NENFUNKSIONI -032			22,878,356	22,125,208	26,464,052	28,958,334	28,008,251	28,008,251

SHERBIMET BJQESORE, INSPEKTIMI LUSHQIMI DHE MBROJTJA E KONSUMATOREV						në lekë		
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
04220	01	230	0	0	0	0	0	0
04220	01	231	0	0	0	0	0	0
04220	01	600	2,688,000	2,820,000	2,976,000	3,220,032	3,220,032	3,220,032
04220	01	601	448,896	471,000	497,000	537,754	537,754	537,754
04220	01	602	100,000	100,000	200,000	200,000	200,000	200,000
04220	01	604	0	0	0	0	0	0
04220	01	606	0	0	0	0	0	0
04220	01	609	0	0	0	0	0	0
TOTAL PROGRAMI -04220			3,236,896	3,391,000	3,673,000	3,957,786	3,957,786	3,957,786

MENAXHIMI INFRASTRUKTURES UJITJES DHE KULLIMIT						në lekë		
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
04240	01	230	0	0	1,200,000	0	0	0
04240	01	231	2,721,061	18,000	0	0	0	0
04240	01	600	2,640,000	3,426,262	5,158,280	6,000,000	6,331,631	6,331,631
04240	01	601	440,880	438,772	1,009,305	1,002,000	1,067,051	1,067,051
04240	01	602	7,019,239	12,782,680	10,162,500	9,993,923	9,993,923	9,993,923
04240	01	604	0	0	0	0	0	0
04240	01	606	0	0	202,000	0	0	0
04240	01	609	0	0	0	0	0	0
TOTAL PROGRAMI -04240			12,821,180	16,666,314	17,732,085	16,995,923	17,392,605	17,392,605

MENAXHIMI PYJEVE DHE KULLOTAVE

Programi	Kapitulli	Artikulli				në lekë		
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
04260	01	230	0	0	120,000	0	0	0
04260	01	231	0	0	3,804,000	0	0	0
04260	01	600	8,097,090	8,759,405	10,093,788	11,435,304	14,035,304	14,035,304
04260	01	601	1,227,680	1,417,120	1,719,812	1,909,696	2,343,896	2,343,896
04260	01	602	231,530	256,204	400,000	300,130	300,130	300,130
04260	01	604	0	0	0	0	0	0
04260	01	606	84,600	102,500	0	0	0	0
04260	01	609	0	0	0	0	0	0
TOTAL PROGRAMI -04260			9,640,900	10,535,229	16,137,600	13,645,130	16,679,330	16,679,330

RRJETI RRUGOR RURAL

Programi	Kapitulli	Artikulli				në lekë		
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
04520	01	230	0	0	0	0	0	0
04520	01	231	0	229,300	1,200	0	0	10,000,000
04520	01	600	5,611,172	7,211,362	11,483,376	13,200,000	13,200,000	13,200,000
04520	01	601	1,311,769	1,192,206	1,933,611	2,204,400	2,204,400	2,204,400
04520	01	602	12,397,908	12,473,174	13,288,383	12,851,133	8,927,989	9,210,382
04520	01	604	0	0	0	0	0	0
04520	01	606	0	0	44,000	0	0	0
04520	01	609	0	0	0	0	0	0
TOTAL PROGRAMI -04520			19,320,849	21,106,042	26,750,570	28,255,533	24,332,389	34,614,782

FONDI REZERVE

Programi	Kapitulli	Artikulli				në lekë		
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
04910	01	230	0	0	0	0	0	0
04910	01	231	0	0	0	0	0	0
04910	01	600	0	0	0	0	0	0
04910	01	601	0	0	0	0	0	0
04910	01	602	0	0	0	0	0	0
04910	01	604	0	0	0	0	0	0
04910	01	606	0	0	0	0	0	0
04910	01	609	0	0	0	0	0	0
TOTAL PROGRAMI -04910			0	0	0	0	0	0

FONDI KONTIGJENCES

Programi	Kapitulli	Artikulli				në lekë		
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
04940	01	230	0	0	0	0	0	0
04940	01	231	0	0	0	0	0	0
04940	01	600	0	0	0	0	0	0
04940	01	601	0	0	0	0	0	0
04940	01	602	0	0	0	0	0	0
04940	01	604	0	0	0	0	0	0
04940	01	606	0	0	0	0	0	0
04940	01	609	0	0	0	0	0	0
TOTAL PROGRAMI -04940			0	0	0	0	0	0

SEKTORI PASTRIMIT			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
05100	01	230	0	0	0	0	0	0
05100	01	231	0	0	0	0	0	0
05100	01	600	6,552,873	9,276,945	11,624,779	13,250,031	12,850,031	12,850,031
05100	01	601	1,096,571	1,547,472	1,945,784	2,213,322	2,146,522	2,146,522
05100	01	602	1,761,510	1,914,060	2,300,000	2,300,000	2,500,000	2,500,000
05100	01	604	0	0	0	0	0	0
05100	01	606	0	0	30,000	0	0	0
05100	01	609	0	0	0	0	0	0
TOTAL PROGRAMI -05100			9,410,954	12,738,477	15,900,563	17,763,353	17,496,553	17,496,553

PLANIFIKIMI URBAN VENDOR

			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
06140	01	230	2,114,204	1,978,387	2,643,023	4,000,000	6,000,000	6,000,000
06140	01	231	11,293,908	38,000	0	0	0	0
06140	01	600	2,756,520	1,923,369	3,360,875	5,400,000	5,400,000	5,400,000
06140	01	601	460,339	321,723	568,000	901,800	901,800	901,800
06140	01	602	1,449,709	2,693,664	1,279,739	400,000	760,028	760,028
06140	01	604	0	0	0	0	0	0
06140	01	606	0	0	55,125	0	0	0
06140	01	609	0	0	0	0	0	0
TOTAL PROGRAMI -06140			18,074,680	6,955,143	7,906,762	10,701,800	13,061,828	13,061,828

SHERBIME PUBLIKE VENDORE

			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
06260	01	230	0	0	8,376,000	0	0	0
06260	01	231	0	1,922,293	27,225,574	0	0	0
06260	01	600	9,545,255	13,104,025	17,668,487	19,580,000	18,095,744	18,095,744
06260	01	601	1,587,771	2,218,587	3,028,288	3,268,899	2,999,772	2,999,772
06260	01	602	4,500,000	12,395,737	12,658,523	11,900,000	10,634,286	11,134,286
06260	01	604	0	0	0	0	0	0
06260	01	606	0	48,150	199,408	0	0	0
06260	01	609	0	0	0	0	0	0
TOTAL PROGRAMI -06260			15,633,026	29,688,792	69,156,280	34,748,899	31,729,802	32,229,802

NDRICIMI RRUGOR

			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
06440	01	230	0	0	0	0	0	0
06440	01	231	0	0	0	0	0	0
06440	01	600	1,337,597	0	0	0	0	0
06440	01	601	223,428	0	0	0	0	0
06440	01	602	5,070,170	0	0	0	0	0
06440	01	604	0	0	0	0	0	0
06440	01	606	0	0	0	0	0	0
06440	01	609	0	0	0	0	0	0
TOTAL PROGRAMI -06440			6,631,195	0	0	0	0	0



SPORT DHE ARGETIM

Programi	Kapitull	Artikull	në lekë					
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
08130	01	230	0	0	0	0	0	0
08130	01	231	0	0	60,000	0	12,000,000	12,000,000
08130	01	600	2,940,000	2,332,000	2,744,000	3,360,000	2,817,528	2,817,528
08130	01	601	490,980	389,500	452,000	561,120	470,670	470,670
08130	01	602	992,800	1,242,000	1,258,000	800,000	1,500,000	1,700,000
08130	01	604	0	0	0	0	0	0
08130	01	606	0	0	0	0	0	0
08130	01	609	0	0	0	0	0	0
TOTAL PROGRAMI -08130			4,423,780	3,963,500	4,514,000	4,721,120	16,788,198	16,988,198

TRASHEGIMI KULTURORE ,EVENTET ARTISTIKE DHE KULTUROI

Programi	Kapitull	Artikull	në lekë					
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
08220	01	230	0	0	0	0	0	0
08220	01	231	0	6,120	4,028,000	0	0	0
08220	01	600	4,296,000	4,495,000	4,954,000	6,600,000	5,414,328	5,414,328
08220	01	601	717,432	751,000	836,000	1,102,200	904,552	904,552
08220	01	602	900,000	532,600	1,467,400	800,000	1,200,000	1,400,000
08220	01	604	0	0	0	0	0	0
08220	01	606	0	0	50,000	0	0	0
08220	01	609	0	0	0	0	0	0
TOTAL PROGRAMI -08220			5,913,432	5,784,720	11,335,400	8,502,200	7,518,880	7,718,880

ARSIMI PARASHKOLLOR DHE BAZE

Programi	Kapitull	Artikull	në lekë					
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
09120	01	230	0	0	0	0	0	0
09120	01	231	942,480	897,640	0	0	0	0
09120	01	600	40,793,150	44,244,571	49,648,518	58,029,278	61,964,675	61,964,675
09120	01	601	6,666,908	7,690,296	8,946,067	9,690,467	10,348,066	10,348,066
09120	01	602	722,800	1,420,200	1,040,559	1,000,000	3,500,000	4,000,000
09120	01	604	0	0	0	0	0	0
09120	01	606	1,046,873	645,959	527,487	0	0	0
09120	01	609	0	0	0	0	0	0
TOTAL PROGRAMI 09120			50,172,211	54,898,666	60,162,631	68,719,745	75,812,741	76,312,741

ARSIMI MESEM I PERGJITHSHEM

Programi	Kapitull	Artikull	në lekë					
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
09230	01	230	0	0	0	0	0	0
09230	01	231	500,000	0	7,297,557	0	0	0
09230	01	600	5,200,000	5,934,402	6,540,000	8,000,000	8,536,280	8,536,280
09230	01	601	868,400	998,961	1,092,000	1,336,000	1,425,544	1,425,544
09230	01	602	2,287,377	3,789,966	4,237,629	2,076,228	3,076,228	3,076,228
09230	01	604	0	0	0	0	0	0
09230	01	606	0	0	0	0	0	0
09230	01	609	0	0	0	0	0	0
TOTAL PROGRAMI -09230			8,855,777	10,723,329	19,167,186	11,412,228	13,038,052	13,038,052



ARSIMI MESEM KONVIKTI			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
09230	01	230	0	0	0	0	0	0
09230	01	231	300,400	0	0	0	0	0
09230	01	600	6,960,000	8,102,409	9,096,000	8,840,000	9,585,872	9,585,872
09230	01	601	1,162,320	1,356,540	1,519,000	1,476,000	1,600,558	1,600,558
09230	01	602	2,379,380	2,283,325	2,734,643	1,919,988	2,664,707	2,914,322
09230	01	604	0	0	0	0	0	0
09230	01	606	0	0	49,500	0	0	0
09230	01	609	0	0	0	0	0	0
TOTAL PROGRAMI -09230			10,802,100	11,742,274	13,399,143	12,235,988	13,851,137	14,100,752

ARSIMI MESEM I PERGJITHSHEM & KONVIKTI			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
09230	01	230	0	0	0	0	0	0
09230	01	231	800,400	0	7,297,557	0	0	0
09230	01	600	12,160,000	14,036,811	15,636,000	16,840,000	18,122,152	18,122,152
09230	01	601	2,030,720	2,355,501	2,611,000	2,812,000	3,026,102	3,026,102
09230	01	602	4,666,757	6,073,291	6,972,272	3,996,216	5,740,935	5,990,550
09230	01	604	0	0	0	0	0	0
09230	01	606	0	0	49,500	0	0	0
09230	01	609	0	0	0	0	0	0
TOTAL PROGRAMI -09230			19,657,877	22,465,603	32,566,329	23,648,216	26,889,189	27,138,804

**KUJDES SOCJAL PER PERSONAT E SEMUR DHE AFTESI TE KUFIZUAR
QENDRA ALTERNATIVE**

			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
10140	01	230	0	0	0	0	0	0
10140	01	231	0	0	0	0	0	0
10140	01	600	1,860,000	0	0	0	0	0
10140	01	601	310,620	0	0	0	0	0
10140	01	602	158,826	0	0	0	0	0
10140	01	604	0	0	0	0	0	0
10140	01	606	0	0	0	0	0	0
10140	01	609	0	0	0	0	0	0
TOTAL PROGRAMI -10140			2,329,446	0	0	0	0	0

**KUJDES SOCJAL PER PERSONAT E SEMUR DHE AFTESI TE KUFIZUAR
SEKTORI ND EKONOMIKE DHE P.A.K**

			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
10140	01	230	0	0	0	0	0	0
10140	01	231	0	0	0	0	0	0
10140	01	600	1,860,000	0	0	0	0	0
10140	01	601	310,620	0	0	0	0	0
10140	01	602	34,388	0	0	0	0	0
10140	01	604	0	0	0	0	0	0
10140	01	606	0	0	0	0	0	0
10140	01	609	0	0	0	0	0	0
TOTAL PROGRAMI -10140			2,205,008	0	0	0	0	0

TOTAL PROGRAMI 10140

TOTAL PROGRAMI 10140			në lekë						
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	
✓ 10140	✓ 01	230	0	0	0	0	0	0	
✓ 10140	✓ 01	231	0	0	0	0	0	0	
✓ 10140	✓ 01	600	3,720,000	0	0	0	0	0	
✓ 10140	✓ 01	601	621,240	0	0	0	0	0	
✓ 10140	✓ 01	602	193,214	0	0	0	0	0	
✓ 10140	✓ 01	604	0	0	0	0	0	0	
✓ 10140	✓ 01	606	0	0	0	0	0	0	
✓ 10140	✓ 01	609	0	0	0	0	0	0	
TOTAL PROGRAMI -10140			4,534,454	0	0	0	0	0	

KUJDES SOCJAL PER FAMILJET DHE FEMIJET, ÇERDHJA

KUJDES SOCJAL PER FAMILJET DHE FEMIJET,ÇERDHIJA						në lekë		
Programi	Kapitulli	Artikulli	Fakti	Fakti	I pritshmi	PLAN	Parashikimi	Parashikimi
			Viti 2022	Viti 2023	Viti 2024	Viti 2025	Viti 2026	Viti 2027
✓ 10430	✓ 01	230	0	0	0	0	0	0
✓ 10430	✓ 01	231	0	0	0	0	0	0
✓ 10430	✓ 01	600	4,704,000	9,618,136	11,262,864	13,800,000	12,186,419	12,186,419
✓ 10430	✓ 01	601	785,568	1,630,550	1,860,600	2,304,600	2,013,169	2,013,169
✓ 10430	✓ 01	602	467,301	1,002,614	2,326,929	1,000,000	1,600,000	1,600,000
✓ 10430	✓ 01	604	0	0	0	0	0	0
✓ 10430	✓ 01	606	0	0	0	0	0	0
✓ 10430	✓ 01	609	0	0	0	0	0	0
TOTAL PROGRAMI -10430			5,956,869	12,251,300	15,450,393	17,104,600	15,799,588	15,799,588

TATAL SHPENZIMET BUXHETORE

TATAT SHPENZIMET BUXHETORE						në lekë			
Programi	Kapitulli	Artikulli	Fakti	Fakti	I pritshmi	PLAN	Parashikimi	Parashikimi	
			Viti 2022	Viti 2023	Viti 2024	Viti 2025	Viti 2026	Viti 2027	
139/1-8-11	✓	01	230	2,114,204	1,978,387	12,339,023	4,000,000	6,000,000	6,000,000
139/1-8-11	✓	01	231	18,984,888	4,170,233	43,518,093	0	13,000,000	23,000,000
139/1-8-11	✓	01	600	148,393,995	176,015,790	213,611,052	255,103,745	255,689,147	254,106,539
139/1-8-11	✓	01	601	24,895,925	29,495,857	36,261,963	42,601,324	42,907,389	42,907,389
139/1-8-11	✓	01	602	59,227,697	67,984,614	79,439,525	71,237,404	65,234,515	67,102,523
139/1-8-11	✓	01	604	105,555	390,436	279,162	0	0	0
139/1-8-11	✓	01	606	3,307,329	1,352,509	2,666,448	0	0	0
139/1-8-11	✓	01	609	0	0	0	0	0	0
TOTAL BASHKIA INST. VARESI				257,029,593	281,387,826	388,115,266	372,942,473	382,831,051	393,116,451

TATAL KERKESAT BUXHETORE SIPAS LLOGARIVE PERMBLEDHE

TATAT KKK					
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**IV.1- Detajimi i shpenzimeve buxhetore ne nivel Programi Artikulli dhe Kapitulli, Bashkia
Skrapar dhe Institucionet ne varesi te saj, me Burim financimi nga Taksat dhe Tarifat.**

PLANIFIKIM MENAXHIM ADMINISTRIM						në lekë			
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	
01110	05	230	0	0	0	0	0	0	0
01110	05	231	0	0	331,102	3,000,000	0	0	0
01110	05	600	12,259,925	13,598,005	17,880,920	17,000,000	17,751,397	19,334,005	
01110	05	601	2,047,812	2,063,761	3,562,815	2,839,000	2,724,584	2,724,584	
01110	05	602	7,837,993	6,730,325	4,464,062	4,700,000	5,000,000	5,000,000	
01110	05	604	0	0	200,000	50,000	0	0	0
01110	05	606	4,649,364	134,426	69,374	0	0	0	0
01110	05	609	0	0	0	0	0	0	0
TOTAL PROGRAMI -01110			26,795,094	22,526,517	26,508,273	27,589,000	25,475,981	27,058,589	

ÇESHTJET FINANCIJARE DHE FISKALE

						në lekë			
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	
01120	05	230	0	0	0	0	0	0	0
01120	05	231	0	0	0	0	0	0	0
01120	05	600	3,726,204	0	0	0	0	0	0
01120	05	601	630,526	0	0	0	0	0	0
01120	05	602	0	0	0	0	0	0	0
01120	05	604	0	0	0	0	0	0	0
01120	05	606	0	0	0	0	0	0	0
01120	05	609	0	0	0	0	0	0	0
TOTAL PROGRAMI -01120			4,356,730	0	0	0	0	0	0

SHERBIME TE POLICISE VENDORE

						në lekë			
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	
03140	05	230	0	0	0	0	0	0	0
03140	05	231	0	0	0	0	0	0	0
03140	05	600	0	0	0	0	772,224	772,224	
03140	05	601	0	0	0	0	127,940	127,940	
03140	05	602	0	0	0	0	0	0	0
03140	05	604	0	0	0	0	0	0	0
03140	05	606	0	0	0	0	0	0	0
03140	05	609	0	0	0	0	0	0	0
TOTAL PROGRAMI -03120			0	0	0	0	900,164	900,164	

MBROJTJA CIVILE

						në lekë			
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	
03280	05	230	0	0	0	0	0	0	0
03280	05	231	0	0	0	0	0	0	0
03280	05	600	0	0	0	0	814,176	814,176	
03280	05	601	0	0	0	0	135,907	135,907	
03280	05	602	0	0	0	0	0	0	0
03280	05	604	0	0	8,142,000	8,882,339	8,434,975	8,698,029	
03280	05	606	0	0	0	0	0	0	0
03280	05	609	0	0	0	0	0	0	0
TOTAL PROGRAMI -03280			0	0	8,142,000	8,882,339	9,385,058	9,648,112	



MBROJTJA NGA ZJARRI

MBROJTJA NGA ZJARRI			në lekë						
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshëm Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	
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	0	0	0	0	0	
03280	05	604	0	0	0	0	0	0	
03280	05	606	0	0	0	0	0	0	
03280	05	609	0	0	0	0	0	0	
TOTAL PROGRAMI-03280			0	0	0	0	0	0	

MBROJTJA NGA ZJARRI DHE MBROJTJA CIVILE

MBROJTJA NGA ZJARRI DHE MBROJTJA CIVILE						në lekë			
Programi	Kapitulli	Artikulli	Fakti	Fakti	I pritshmi	PLANI	Parashikimi	Parashikimi	
			Viti 2022	Viti 2023	Viti 2024	Viti 2025	Viti 2026	Viti 2027	
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	814,176	814,176	
03280	05	601	0	0	0	0	135,907	135,907	
03280	05	602	0	0	0	0	0	0	
03280	05	604	0	0	8,142,000	8,882,339	8,434,975	8,698,029	
03280	05	606	0	0	0	0	0	0	
03280	05	609	0	0	0	0	0	0	
TOTAL NENFUNKSIONI-032			0	0	8,142,000	8,882,339	9,385,058	9,648,112	

SHERBIMET BJQESORE,INSPEKTIMI,USHQIMI DHE MBROJTJA E KONSUMATORE'

SHERBIMET BJQESORE,INSPEKTIMI,USHQIMI DHE MBROJTJA E KONSUMATORE'						në lekë			
Programi	Kapitulli	Artikulli	Fakti	Fakti	I pritshmi	PLANI	Parashikimi	Parashikimi	
			Viti 2022	Viti 2023	Viti 2024	Viti 2025	Viti 2026	Viti 2027	
04220	05	230	0	0	0	0	0	0	0
04220	05	231	0	0	0	0	0	0	0
04220	05	600	0	0	0	0	0	0	0
04220	05	601	0	0	0	0	0	0	0
04220	05	602	0	0	0	0	0	0	0
04220	05	604	0	0	0	0	0	0	0
04220	05	606	0	0	0	0	0	0	0
04220	05	609	0	0	0	0	0	0	0
TOTAL PROGRAMI -04220			0	0	0	0	0	0	0

MENAXHIMI INFRASTRUKTURES UJITJES DHE KULLIMIT

MENAXHIMI INFRASTRUKTURES UJITJES DHE KULLIMIT						në lekë			
Programi	Kapitulli	Artikulli	Fakti	Fakti	I pritshmi	PLANI	Parashikimi	Parashikimi	
			Viti 2022	Viti 2023	Viti 2024	Viti 2025	Viti 2026	Viti 2027	
04240	05	230	0	0	0	0	0	0	
04240	05	231	832,510	397,671	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	
04240	05	609	0	0	0	0	0	0	
TOTAL PROGRAMI -04240			832,510	397,671	0	0	0	0	

MENAXHIMI PYJEVE DHE KULLOTAVE

Programi	Kapitulli	Artikulli	në lekë					
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
04260	05	230	0	0	0	0	0	0
04260	05	231	0	0	0	0	0	0
04260	05	600	2,640,530	3,582,370	6,427,688	7,764,695	5,164,695	5,164,695
04260	05	601	408,770	577,560	1,118,906	1,296,704	862,504	862,504
04260	05	602	0	0	0	300,000	300,000	300,000
04260	05	604	0	0	0	0	0	0
04260	05	606	59,000	0	0	0	0	0
04260	05	609	0	0	0	0	0	0
TOTAL PROGRAMI 04260			3,108,300	4,159,930	7,546,594	9,361,399	6,327,199	6,327,199

RRJETI RRUGOR RURAL

Programi	Kapitulli	Artikulli	në lekë					
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
04520	05	230	0	0	0	0	0	0
04520	05	231	0	0	7,016,986	30,126,153	20,214,757	19,614,695
04520	05	600	4,755,280	3,444,870	189,192	0	0	0
04520	05	601	426,590	586,404	23,706	0	0	0
04520	05	602	0	0	1,200,000	1,500,000	5,450,000	5,000,000
04520	05	604	0	0	0	0	0	0
04520	05	606	0	0	0	0	0	0
04520	05	609	0	0	0	0	0	0
TOTAL PROGRAMI 04520			5,181,870	4,031,274	8,429,884	31,626,153	25,664,757	24,614,695

FONDI REZERVE

Programi	Kapitulli	Artikulli	në lekë					
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
04910	05	230	0	0	0	0	0	0
04910	05	231	0	0	0	0	0	0
04910	05	600	0	0	0	0	0	0
04910	05	601	0	0	0	0	0	0
04910	05	602	0	0	0	0	0	0
04910	05	604	0	0	0	0	0	0
04910	05	606	0	0	0	0	0	0
04910	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

FONDI KONTIGJENCES

Programi	Kapitulli	Artikulli	në lekë					
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
04940	05	230	0	0	0	0	0	0
04940	05	231	0	0	0	0	0	0
04940	05	600	0	0	0	0	0	0
04940	05	601	0	0	0	0	0	0
04940	05	602	0	0	0	0	0	0
04940	05	604	0	0	0	0	0	0
04940	05	606	0	0	0	0	0	0
04940	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

SEKTORI PASTRIMIT

Programi	Kapitulli	Artikulli	në lekë					
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
05100	05	230	0	0	0	0	0	0
05100	05	231	4,241,643	0	0	0	0	0
05100	05	600	5,409,597	5,880,444	7,030,000	6,000,000	6,400,000	6,400,000
05100	05	601	904,816	987,540	1,187,050	1,002,000	1,068,800	1,068,800
05100	05	602	0	0	1,200,000	1,500,000	1,500,000	1,500,000
05100	05	604	0	0	0	0	0	0
05100	05	606	33,184	0	0	0	0	0
05100	05	609	0	0	0	0	0	0
TOTAL PROGRAMI -05100			10,589,240	6,867,984	9,417,050	8,502,000	8,968,800	8,968,800

PLANIFIKIMI URBAN VENDOR

Programi	Kapitulli	Artikulli	në lekë					
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
06140	05	230	0	0	0	0	0	0
06140	05	231	2,938,249	0	0	0	0	0
06140	05	600	0	0	0	0	0	0
06140	05	601	0	0	0	0	0	0
06140	05	602	0	0	0	0	0	0
06140	05	604	0	0	0	0	0	0
06140	05	606	0	0	0	0	0	0
06140	05	609	0	0	0	0	0	0
TOTAL PROGRAMI -06140			2,938,249	0	0	0	0	0

SHERBIME PUBLIKE VENDORE

Programi	Kapitulli	Artikulli	në lekë					
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
06260	05	230	0	906,224	0	0	0	0
06260	05	231	9,990,750	13,087,882	3,827,600	0	0	0
06260	05	600	8,419,501	11,090,417	11,651,000	9,231,000	12,635,544	12,635,544
06260	05	601	1,417,387	1,823,523	1,960,050	1,542,000	2,130,811	2,130,811
06260	05	602	2,900,000	275,089	1,890,000	2,800,000	4,200,000	3,800,000
06260	05	604	0	0	0	0	0	0
06260	05	606	68,000	0	0	0	0	0
06260	05	609	0	0	0	0	0	0
TOTAL PROGRAMI -06260			22,795,638	27,183,135	19,328,650	13,573,000	18,966,355	18,566,355

NDRICIMI RRUGOR

Programi	Kapitulli	Artikulli	në lekë					
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
06440	05	230	0	0	0	0	0	0
06440	05	231	0	0	0	0	0	0
06440	05	600	0	0	0	0	0	0
06440	05	601	0	0	0	0	0	0
06440	05	602	964,911	0	0	0	0	0
06440	05	604	0	0	0	0	0	0
06440	05	606	0	0	0	0	0	0
06440	05	609	0	0	0	0	0	0
TOTAL PROGRAMI -06440			964,911	0	0	0	0	0



SPORT DHE ARGETIM

Programi	Kapitulli	Artikulli	në lekë					
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
08130	05	230	0	0	0	0	0	0
08130	05	231	0	0	0	0	0	0
08130	05	600	0	0	0	0	542,472	542,472
08130	05	601	0	0	0	0	90,450	90,450
08130	05	602	92,500	0	0	800,000	680,000	680,000
08130	05	604	0	0	0	0	0	0
08130	05	606	0	0	0	0	0	0
08130	05	609	0	0	0	0	0	0
TOTAL PROGRAMI-08130			92,500	0	0	800,000	1,312,922	1,312,922

TRASHEGIMI KULTURORE, EVENTET ARTISTIKE DHE KULTURORE

Programi	Kapitulli	Artikulli	në lekë					
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
08220	05	230	0	0	0	0	0	0
08220	05	231	0	0	279,103	0	0	0
08220	05	600	0	0	0	0	1,185,672	1,185,672
08220	05	601	0	0	0	0	197,648	197,648
08220	05	602	200,000	0	1,500,000	750,000	200,000	200,000
08220	05	604	0	0	0	0	0	0
08220	05	606	0	0	0	0	0	0
08220	05	609	0	0	0	0	0	0
TOTAL PROGRAMI-08220			200,000	0	1,779,103	750,000	1,583,320	1,583,320

ARSIMI PARASHKOLLOR DHE BAZE

Programi	Kapitulli	Artikulli	në lekë					
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
09120	05	230	0	0	0	0	0	0
09120	05	231	0	200,000	0	0	0	0
09120	05	600	1,500,000	1,000,000	1,500,000	0	0	0
09120	05	601	250,500	0	250,500	0	0	0
09120	05	602	160,000	0	1,344,000	817,686	1,500,000	1,500,000
09120	05	604	0	0	0	0	0	0
09120	05	606	0	0	0	0	0	0
09120	05	609	0	0	0	0	0	0
TOTAL PROGRAMI-09120			1,910,500	1,200,000	3,094,500	817,686	1,500,000	1,500,000

ARSIMI MESEM I PERGJITHSHEM

Programi	Kapitulli	Artikulli	në lekë					
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
09230	05	230	0	0	0	0	0	0
09230	05	231	168,666	0	72,149	0	0	0
09230	05	600	0	0	0	0	536,280	536,280
09230	05	601	0	0	0	0	89,544	89,544
09230	05	602	0	0	0	0	0	0
09230	05	604	0	0	0	0	0	0
09230	05	606	0	0	0	0	0	0
09230	05	609	0	0	0	0	0	0
TOTAL PROGRAMI-09230			168,666	0	72,149	0	625,824	625,824

ARSIMI MESEM KONVIKTI

Programi	Kapitull	Artikull	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	në lekë		
						PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
09230	05	230	0	0	0	0	0	0
09230	05	231	0	10,733	0	0	0	0
09230	05	600	0	0	0	0	745,872	745,872
09230	05	601	0	0	0	0	124,558	124,558
09230	05	602	0	0	800,000	600,000	600,000	600,000
09230	05	604	0	0	0	0	0	0
09230	05	606	0	0	0	0	0	0
09230	05	609	0	0	0	0	0	0
TOTAL PROGRAMI-09230			0	10,733	800,000	600,000	1,470,430	1,470,430

ARSIMI MESEM I PERGJITHSHEM & KONVIKTI

Programi	Kapitull	Artikull	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	në lekë		
						PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
09230	05	230	0	0	0	0	0	0
09230	05	231	168,666	10,733	72,149	0	0	0
09230	05	600	0	0	0	0	1,282,152	1,282,152
09230	05	601	0	0	0	0	214,102	214,102
09230	05	602	0	0	800,000	600,000	600,000	600,000
09230	05	604	0	0	0	0	0	0
09230	05	606	0	0	0	0	0	0
09230	05	609	0	0	0	0	0	0
TOTAL PROGRAMI-09230			168,666	10,733	872,149	600,000	2,096,254	2,096,254

KUJDES SOCJAL PER PERSONAT E SEMUR DHE AFTESI TE KUFIZUAR

Programi	Kapitull	Artikull	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	në lekë		
						PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
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	0	0	0	0	0
10140	05	604	0	0	0	0	0	0
10140	05	606	0	0	0	0	0	0
10140	05	609	0	0	0	0	0	0
TOTAL PROGRAMI-10140			0	0	0	0	0	0

KUJDES SOCJAL PER PERSONAT E SEMUR DHE AFTESI TE KUFIZUAR

Programi	Kapitull	Artikull	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	në lekë		
						PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
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	0	0	0	0	0
10140	05	604	0	0	0	0	0	0
10140	05	606	0	0	0	0	0	0
10140	05	609	0	0	0	0	0	0
TOTAL PROGRAMI-10140			0	0	0	0	0	0



TOTAL PROGRAMI 10140

Programi	Kapitulli	Artikulli	në lekë					
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
✓ 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	0	0	0	0	0
✓ 10140	✓ 05	604	0	0	0	0	0	0
✓ 10140	✓ 05	606	0	0	0	0	0	0
✓ 10140	✓ 05	609	0	0	0	0	0	0
TOTAL PROGRAMI -10140			0	0	0	0	0	0

KUJDES SOCJAL PER FAMILJET DHE FEMIJET,ÇERDHIJA

Programi	Kapitulli	Artikulli	në lekë					
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
✓ 10430	✓ 05	230	0	0	0	0	0	0
✓ 10430	✓ 05	231	0	0	0	0	0	0
✓ 10430	✓ 05	600	0	0	0	0	1,613,581	1,613,581
✓ 10430	✓ 05	601	0	0	0	0	291,431	291,431
✓ 10430	✓ 05	602	467,978	421,156	478,844	600,000	600,000	600,000
✓ 10430	✓ 05	604	0	0	0	0	0	0
✓ 10430	✓ 05	606	0	0	0	0	0	0
✓ 10430	✓ 05	609	0	0	0	0	0	0
TOTAL PROGRAMI -10430			467,978	421,156	478,844	600,000	2,505,012	2,505,012

TATAL KERKESAT BUXHETORE MINISTRIA -00

Programi	Kapitulli	Artikulli	në lekë					
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
139/1,8,11	✓ 05	230	0	906,224	0	0	0	0
139/1,8,11	✓ 05	231	18,171,818	13,696,286	11,526,940	33,126,153	20,214,757	19,614,695
139/1,8,11	✓ 05	600	38,711,037	38,596,106	44,678,800	39,995,695	48,161,913	49,744,521
139/1,8,11	✓ 05	601	6,086,401	6,038,788	8,103,027	6,679,704	7,844,177	7,844,177
139/1,8,11	✓ 05	602	12,623,382	7,426,570	12,876,906	14,367,686	20,030,000	19,180,000
139/1,8,11	✓ 05	604	0	0	8,342,000	8,932,339	8,434,975	8,698,029
139/1,8,11	✓ 05	606	4,809,548	134,426	69,374	0	0	0
139/1,8,11	✓ 05	609	0	0	1,200,000	1,200,000	1,200,000	1,200,000
TOTAL BASHKIA INST. VARESI			80,402,186	66,798,400	86,797,047	104,301,577	105,885,822	106,281,422

TATAL KERKESAT BUXHETORE SIPAS LLOGARIVTE PERMBLEDHESI

Programi	Kapitulli	Artikulli	në lekë					
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
	✓ 05	2319999	18,171,818	14,602,510	11,526,940	33,126,153	20,214,757	19,614,695
	✓ 05	6009999	44,797,438	44,634,894	52,781,827	46,675,399	56,006,090	57,588,698
	✓ 05	6029999	17,432,930	7,560,996	22,488,280	24,500,025	29,664,975	29,078,029
TOTAL BASHKIA INST. VARESI			80,402,186	66,798,400	86,797,047	104,301,577	105,885,822	106,281,422

V- DETAJIMI SHPENZIMEVE BUXHETORE NE NIVEL PROGRAMI ARTIKULLI DHE KAPITULLI BASHKIA SKRAPAR

V.1- Detajimi i shpenzimeve buxhetore ne nivel Programi Artikulli dhe Kapitulli, Bashkia Skrapar, me Burim financimi Transfertat e Buxhetit Qendror dhe te ardhurat nga Taksat dhe Tarifat Vendore.

PLANIFIKIM MENAXHIM ADMINISTRIM			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I Pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
✓ 01110	01&05	230	0	0	0	0	0	0
✓ 01110	01&05	231	3,227,039	962,280	1,231,107	3,000,000	1,000,000	1,000,000
✓ 01110	01&05	600	27,049,938	44,915,609	55,447,180	65,609,100	65,609,100	65,609,100
✓ 01110	01&05	601	4,549,073	7,228,213	9,467,723	10,956,806	10,956,806	10,956,806
✓ 01110	01&05	602	19,675,414	17,564,671	26,000,623	27,438,528	20,369,750	20,305,750
✓ 01110	01&05	604	105,555	0	329,598	50,000	0	0
✓ 01110	01&05	606	4,830,220	690,326	1,308,302	0	0	0
✓ 01110	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -01110			59,437,239	71,361,099	93,784,528	107,054,434	97,935,656	97,871,656

ÇESHTJET FINANCJARE DHE FISKALE			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I Pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
✓ 01120	01&05	230	0	0	0	0	0	0
✓ 01120	01&05	231	0	0	0	0	0	0
✓ 01120	01&05	600	9,940,000	0	0	0	0	0
✓ 01120	01&05	601	1,668,230	0	0	0	0	0
✓ 01120	01&05	602	100,000	0	0	0	0	0
✓ 01120	01&05	604	0	0	0	0	0	0
✓ 01120	01&05	606	0	0	0	0	0	0
✓ 01120	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -01120			11,708,230	0	0	0	0	0

SHERBIME TE POLICISE VENDORE			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I Pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
✓ 03140	01&05	230	0	0	0	0	0	0
✓ 03140	01&05	231	0	0	0	0	0	0
✓ 03140	01&05	600	2,424,000	2,904,000	3,608,000	4,200,000	4,200,000	4,200,000
✓ 03140	01&05	601	404,808	485,000	603,500	701,400	701,400	701,400
✓ 03140	01&05	602	100,000	100,000	200,000	200,000	200,000	200,000
✓ 03140	01&05	604	0	0	0	0	0	0
✓ 03140	01&05	606	0	0	0	0	0	0
✓ 03140	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -03120			2,928,808	3,489,000	4,411,500	5,101,400	5,101,400	5,101,400

MBROJTJA CIVILE			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I Pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
✓ 03280	01&05	230	0	0	0	0	0	0
✓ 03280	01&05	231	0	0	0	0	0	0
✓ 03280	01&05	600	1,224,000	1,404,000	1,832,000	2,580,000	2,580,000	2,580,000
✓ 03280	01&05	601	204,408	235,000	307,650	430,860	430,860	430,860
✓ 03280	01&05	602	100,000	100,000	200,000	200,000	200,000	200,000
✓ 03280	01&05	604	0	0	8,291,564	8,882,339	8,434,975	8,698,029
✓ 03280	01&05	606	1,660,000	0	145,000	0	0	0
✓ 03280	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -03280			3,188,408	1,739,000	10,776,214	12,093,199	11,645,835	11,908,889

MBROJTJA NGA ZJARRI

Programi	Kapitulli	Artikulli	në lekë				Parashikimi Viti 2026	Parashikimi Viti 2027
			Fakti Viti 2022	Fakti Viti 2023	I Pritshmi Viti 2024	PLANI Viti 2025		
03280	01&05	230	0	0	0	0	0	0
03280	01&05	231	0	0	0	0	0	0
03280	01&05	600	11,000,000	13,766,350	17,043,574	20,000,000	20,000,000	20,000,000
03280	01&05	601	1,837,000	2,299,528	2,854,065	3,340,000	3,340,000	3,340,000
03280	01&05	602	6,517,948	3,929,894	3,882,199	2,407,474	2,407,474	2,407,474
03280	01&05	604	0	390,436	0	0	0	0
03280	01&05	606	335,000	0	50,000	0	0	0
03280	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -03280			19,689,948	20,386,208	23,829,838	25,747,474	25,747,474	25,747,474

MBROJTJA NGA ZJARRI DHE MBROJTJA CIVILE

Programi	Kapitulli	Artikulli	në lekë				Parashikimi Viti 2026	Parashikimi Viti 2027
			Fakti Viti 2022	Fakti Viti 2023	I Pritshmi Viti 2024	PLANI Viti 2025		
03280	01&05	230	0	0	0	0	0	0
03280	01&05	231	0	0	0	0	0	0
03280	01&05	600	12,224,000	15,170,350	18,875,574	22,580,000	22,580,000	22,580,000
03280	01&05	601	2,041,408	2,534,528	3,161,715	3,770,860	3,770,860	3,770,860
03280	01&05	602	6,617,948	4,029,894	4,082,199	2,607,474	2,607,474	2,607,474
03280	01&05	604	0	390,436	8,291,564	8,882,339	8,434,975	8,698,029
03280	01&05	606	1,995,000	0	195,000	0	0	0
03280	01&05	609	0	0	0	0	0	0
TOTAL NENFUNKSIONI -032			22,878,356	22,125,208	34,606,052	37,840,673	37,393,309	37,656,363

SHERBIMET BJQESORE, INSPEKTIMI, USHQEMI DHE MBROJTJA E KONSUMATOREVE

Programi	Kapitulli	Artikulli	në lekë				Parashikimi Viti 2026	Parashikimi Viti 2027
			Fakti Viti 2022	Fakti Viti 2023	I Pritshmi Viti 2024	PLANI Viti 2025		
04220	01&05	230	0	0	0	0	0	0
04220	01&05	231	0	0	0	0	0	0
04220	01&05	600	2,688,000	2,820,000	2,976,000	3,220,032	3,220,032	3,220,032
04220	01&05	601	448,896	471,000	497,000	537,754	537,754	537,754
04220	01&05	602	100,000	100,000	200,000	200,000	200,000	200,000
04220	01&05	604	0	0	0	0	0	0
04220	01&05	606	0	0	0	0	0	0
04220	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -04220			3,236,896	3,391,000	3,673,000	3,957,786	3,957,786	3,957,786

MENAXHIMI INFRASTRUKTURES UJITJES DHE KULLIMIT

Programi	Kapitulli	Artikulli	në lekë				Parashikimi Viti 2026	Parashikimi Viti 2027
			Fakti Viti 2022	Fakti Viti 2023	I Pritshmi Viti 2024	PLANI Viti 2025		
04240	01&05	230	0	0	1,200,000	0	0	0
04240	01&05	231	3,553,571	416,271	0	0	0	0
04240	01&05	600	2,640,000	3,426,262	5,158,280	6,000,000	6,331,631	6,331,631
04240	01&05	601	440,880	438,772	1,009,305	1,002,000	1,067,051	1,067,051
04240	01&05	602	7,019,239	12,782,680	10,162,500	9,993,923	9,993,923	9,993,923
04240	01&05	604	0	0	0	0	0	0
04240	01&05	606	0	0	202,000	0	0	0
04240	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -04240			13,653,690	17,063,985	17,732,085	16,995,923	17,392,605	17,392,605

MENAXHIMI PYJEVE DHE KULLOTAVE

MENAXHIMI PYJEVE DHE KULLOTAVE				në leke					
Programi	Kapitull	Artikull	Fakti Viti 2022	Fakti Viti 2023	I Pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	
✓	04260	01&05	230	0	0	120,000	0	0	0
✓	04260	01&05	231	0	0	3,604,000	0	0	0
✓	04260	01&05	600	0	0	0	0	0	0
✓	04260	01&05	601	0	0	0	0	0	0
✓	04260	01&05	602	0	0	0	0	0	0
✓	04260	01&05	604	0	0	0	0	0	0
✓	04260	01&05	606	0	0	0	0	0	0
✓	04260	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -04260			0	0	0	3,724,000	0	0	0

RRJETI RRUGOR RURAL

RRJETI RRUGOR RURAL				ne lekë				
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I Pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
✓	04520	01&05	230	0	0	0	0	0
✓	04520	01&05	231	0	229,300	7,018,186	30,126,153	20,214,757
✓	04520	01&05	600	0	0	0	0	0
✓	04520	01&05	601	0	0	0	0	0
✓	04520	01&05	602	0	0	0	0	0
	04520	01&05	604	0	0	0	0	0
	04520	01&05	606	0	0	0	0	0
	04520	01&05	609	0	0	0	0	0
TOTAL PROGRAMI -04520			0	229,300	7,018,186	30,126,153	20,214,757	29,614,695

FONDI REZERVE

FONDI REZERVE			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
04910	01&05	230	0	0	0	0	0	0
04910	01&05	231	0	0	0	0	0	0
04910	01&05	600	0	0	0	0	0	0
04910	01&05	601	0	0	0	0	0	0
04910	01&05	602	0	0	0	0	0	0
04910	01&05	604	0	0	0	0	0	0
04910	01&05	606	0	0	0	0	0	0
04910	01&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

FONDI KONTIGJENCES

FONDI KONTIGJENCES			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
04940	01&05	230	0	0	0	0	0	0
04940	01&05	231	0	0	0	0	0	0
04940	01&05	600	0	0	0	0	0	0
04940	01&05	601	0	0	0	0	0	0
04940	01&05	602	0	0	0	0	0	0
04940	01&05	604	0	0	0	0	0	0
04940	01&05	606	0	0	0	0	0	0
04940	01&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

SEKTORI PASTRIMIT

Programi	Kapitulli	Artikulli	Fakti			në lekë		
			Viti 2022	Viti 2023	I Pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
05100	01&05	230	0	0	0	0	0	0
05100	01&05	231	4,241,643	0	0	0	0	0
05100	01&05	600	0	0	0	0	0	0
05100	01&05	601	0	0	0	0	0	0
05100	01&05	602	0	0	0	0	0	0
05100	01&05	604	0	0	0	0	0	0
05100	01&05	606	0	0	0	0	0	0
05100	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -05100			4,241,643	0	0	0	0	0

PLANIFIKIMI URBAN VENDOR

Programi	Kapitulli	Artikulli	Fakti			në lekë		
			Viti 2022	Viti 2023	I Pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
06140	01&05	230	2,114,204	1,978,387	2,643,023	4,000,000	6,000,000	6,000,000
06140	01&05	231	14,232,157	38,000	0	0	0	0
06140	01&05	600	2,756,520	1,923,369	3,360,875	5,400,000	5,400,000	5,400,000
06140	01&05	601	460,339	321,723	568,000	901,800	901,800	901,800
06140	01&05	602	1,449,709	2,693,664	1,279,739	400,000	760,028	760,028
06140	01&05	604	0	0	0	0	0	0
06140	01&05	606	0	0	55,125	0	0	0
06140	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -06140			21,012,929	6,955,143	7,906,762	10,701,800	13,061,828	13,061,828

SHERBIME PUBLIKE VENDORE

Programi	Kapitulli	Artikulli	Fakti			në lekë		
			Viti 2022	Viti 2023	I Pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
06260	01&05	230	0	2,771,517	27,225,574	0	0	0
06260	01&05	231	9,990,750	13,087,882	3,827,600	0	0	0
06260	01&05	600	0	0	0	0	1,920,288	1,920,288
06260	01&05	601	0	0	0	0	319,684	319,684
06260	01&05	602	0	0	0	0	0	0
06260	01&05	604	0	0	0	0	0	0
06260	01&05	606	0	0	0	0	0	0
06260	01&05	609	0	1,865,293	35,601,574	0	0	0
TOTAL PROGRAMI -06260			9,990,750	17,724,692	66,654,748	0	2,239,972	2,239,972

NDRICIMI RRUGOR

Programi	Kapitulli	Artikulli	Fakti			në lekë		
			Viti 2022	Viti 2023	I Pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
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	0	0	0	0	0
06440	01&05	601	0	0	0	0	0	0
06440	01&05	602	0	0	0	0	0	0
06440	01&05	604	0	0	0	0	0	0
06440	01&05	606	0	0	0	0	0	0
06440	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -06440			0	0	0	0	0	0

SPORT DHE ARGETIM			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I Pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
08130	01&05	230	0	0	0	0	0	0
08130	01&05	231	0	0	60,000	0	12,000,000	12,000,000
08130	01&05	600	2,940,000	2,332,000	2,744,000	3,360,000	3,360,000	3,360,000
08130	01&05	601	490,980	389,500	452,000	561,120	561,120	561,120
08130	01&05	602	1,085,300	1,242,000	1,258,000	1,600,000	2,180,000	2,380,000
08130	01&05	604	0	0	0	0	0	0
08130	01&05	606	0	0	0	0	0	0
08130	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -08130			4,516,280	3,963,500	4,514,000	5,521,120	18,101,120	18,301,120

TRASHEGIMI KULTURORE ,EVENTET ARTISTIKE DHE KULTUROI						në lekë		
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I Pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
08220	01&05	230	0	0	0	0	0	0
08220	01&05	231	0	6,120	4,307,103	0	0	0
08220	01&05	600	4,296,000	4,495,000	4,954,000	6,600,000	6,600,000	6,600,000
08220	01&05	601	717,432	751,000	836,000	1,102,200	1,102,200	1,102,200
08220	01&05	602	1,100,000	532,600	2,967,400	1,550,000	1,400,000	1,600,000
08220	01&05	604	0	0	0	0	0	0
08220	01&05	606	0	0	50,000	0	0	0
08220	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -08220			6,113,432	5,784,720	13,114,503	9,252,200	9,102,200	9,302,200

ARSIMI PARASHKOLLOR DHE BAZE						në lekë		
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I Pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
09120	01&05	230	0	0	0	0	0	0
09120	01&05	231	942,480	1,097,640	0	0	0	0
09120	01&05	600	42,293,150	45,244,571	51,148,518	58,029,278	61,964,675	61,964,675
09120	01&05	601	6,917,408	7,690,296	9,196,567	9,690,467	10,348,066	10,348,066
09120	01&05	602	882,800	1,420,200	2,384,559	1,817,686	5,000,000	5,500,000
09120	01&05	604	0	0	0	0	0	0
09120	01&05	606	1,046,873	645,959	527,487	0	0	0
09120	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -09120			52,082,711	56,098,666	63,257,131	69,537,431	77,312,741	77,812,741

ARSIMI MESEM I PERGJITHSHEM						në lekë		
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I Pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
09230	01&05	230	0	0	0	0	0	0
09230	01&05	231	668,666	0	7,369,706	0	0	0
09230	01&05	600	5,200,000	5,934,402	6,540,000	8,000,000	9,072,560	9,072,560
09230	01&05	601	868,400	998,961	1,092,000	1,336,000	1,515,088	1,515,088
09230	01&05	602	2,287,377	3,789,966	4,237,629	2,076,228	3,076,228	3,076,228
09230	01&05	604	0	0	0	0	0	0
09230	01&05	606	0	0	0	0	0	0
09230	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -09230			9,024,443	10,723,329	19,239,335	11,412,228	13,663,876	13,663,876

ARSINI MESEM KONVIKTI

ARSIMI MESEM KONVIKTI			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I Pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
✓	09230	01&05 230	0	0	0	0	0	0
✓	09230	01&05 231	300,400	10,733	0	0	0	0
✓	09230	01&05 600	6,960,000	8,102,409	9,096,000	8,840,000	10,331,744	10,331,744
✓	09230	01&05 601	1,162,320	1,356,540	1,519,000	1,476,000	1,725,116	1,725,116
✓	09230	01&05 602	2,379,380	2,283,325	3,534,643	2,519,988	3,264,707	3,514,322
✓	09230	01&05 604	0	0	0	0	0	0
✓	09230	01&05 606	0	0	49,500	0	0	0
✓	09230	01&05 609	0	0	0	0	0	0
TOTAL PROGRAMI -09230			10,802,100	11,753,007	14,199,143	12,835,988	15,321,567	15,571,182

ARSIMI MESEM I PERGJITHSHEM & KONVIKTI

ARSIMI MESEM I PERGJITHSHEM & KONVIKTI					në leke			
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I Pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
09230	01&05	230	0	0	0	0	0	0
09230	01&05	231	969,066	10,733	7,369,706	0	0	0
09230	01&05	600	12,160,000	14,036,811	15,636,000	16,840,000	19,404,304	19,404,304
09230	01&05	601	2,030,720	2,355,501	2,611,000	2,812,000	3,240,204	3,240,204
09230	01&05	602	4,666,757	6,073,291	7,772,272	4,596,216	6,340,935	6,590,550
09230	01&05	604	0	0	0	0	0	0
09230	01&05	606	0	0	49,500	0	0	0
09230	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -09230			19,826,543	22,476,336	33,438,478	24,248,216	28,985,443	29,235,058

KUJDES SOCJAL PER PERSONAT E SEMUR DHE AFTESI TE KUFIZUAR

Programi	Kapitulli	Artikulli	në leke					
			Fakti Viti 2022	Fakti Viti 2023	I Pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
10140	01&05	230	0	0	0	0	0	0
10140	01&05	231	0	0	0	0	0	0
10140	01&05	600	1,860,000	0	0	0	0	0
10140	01&05	601	310,620	0	0	0	0	0
10140	01&05	602	158,826	0	0	0	0	0
10140	01&05	604	0	0	0	0	0	0
10140	01&05	606	0	0	0	0	0	0
10140	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -10140			2,329,446	0	0	0	0	0

KUJDES SOCJAL PER PERSONAT E SEMUR DHE AFTESI TE KUFIZUAR

Programi	Kapitulli	Artikulli	në lekë					
			Fakti Viti 2022	Fakti Viti 2023	I Pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
10140	01&05	230	0	0	0	0	0	0
10140	01&05	231	0	0	0	0	0	0
10140	01&05	600	1,860,000	0	0	0	0	0
10140	01&05	601	310,620	0	0	0	0	0
10140	01&05	602	34,388	0	0	0	0	0
10140	01&05	604	0	0	0	0	0	0
10140	01&05	606	0	0	0	0	0	0
10140	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -10140			2,205,008	0	0	0	0	0

TOTAL PROGRAMI 10140

TOTAL PROGRAMI 10140			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I Pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
✓ 10140	01&05	230	0	0	0	0	0	0
✓ 10140	01&05	231	0	0	0	0	0	0
✓ 10140	01&05	600	3,720,000	0	0	0	0	0
✓ 10140	01&05	601	621,240	0	0	0	0	0
✓ 10140	01&05	602	193,214	0	0	0	0	0
✓ 10140	01&05	604	0	0	0	0	0	0
✓ 10140	01&05	606	0	0	0	0	0	0
✓ 10140	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI 10140			4,534,454	0	0	0	0	0

KUJDES SOCJAL PER FAMILJET DHE FEMIJET, ÇERDEJA

KUJDES SOCJAL PER FAMILJET DHE FEMIJET,ÇERDHIJA						në lekë		
Programi	Kapitulli	Artikulli	Fakti	Fakti	I Pritshmi	PLANI	Parashikimi	Parashikimi
			Viti 2022	Viti 2023	Viti 2024	Viti 2025	Viti 2026	Viti 2027
✓ 10430	01&05	230	0	0	0	0	0	0
✓ 10430	01&05	231	0	0	0	0	0	0
✓ 10430	01&05	600	4,704,000	9,618,136	11,262,864	13,800,000	13,800,000	13,800,000
✓ 10430	01&05	601	785,568	1,630,550	1,860,600	2,304,600	2,304,600	2,304,600
✓ 10430	01&05	602	935,279	1,423,770	2,805,773	1,600,000	2,200,000	2,200,000
✓ 10430	01&05	604	0	0	0	0	0	0
✓ 10430	01&05	606	0	0	0	0	0	0
✓ 10430	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -10430			6,424,847	12,672,456	15,929,237	17,704,600	18,304,600	18,304,600

TOTALI SHPENZIMEVE BUXHETORE TE BASHKISE TRANSFERTAT E BUXHETIT DHE TE ARDHURAT

Programi	Kapitulli	Artikulli	në lekë						
			Fakti Viti 2022	Fakti Viti 2023	I Pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027	
✓	2139001	01&05	230	2,114,204	2,884,611	12,339,023	4,000,000	6,000,000	6,000,000
✓	2139001	01&05	231	37,156,706	17,713,519	54,643,271	33,126,153	33,214,757	42,614,695
✓	2139001	01&05	600	129,835,608	146,886,108	175,171,291	205,638,410	214,390,030	214,390,030
✓	2139001	01&05	601	21,576,982	24,296,083	30,263,410	34,341,007	35,811,545	35,811,545
✓	2139001	01&05	602	43,925,660	47,962,770	59,113,065	52,003,827	51,252,110	52,337,725
✓	2139001	01&05	604	105,555	390,436	8,621,162	8,932,339	8,434,975	8,698,029
✓	2139001	01&05	606	7,872,093	1,336,285	2,387,414	0	0	0
✓	2139001	01&05	609	0	0	1,200,000	1,200,000	1,200,000	1,200,000
TOTAL BASHKIA				242,586,808	241,469,812	343,738,636	339,241,736	350,303,417	361,052,024

TOTALI SHPENZIMEVE BUXHETORE TE BASHKISE SIPAS TRE LLOGARIVE PERMBLEDHSE

Programi	Kapitulli	LLOGARIA	në lekë					
			Fakti	Fakti	I Pritshmi	PLANI	Parashikimi	Parashikimi
			Viti 2022	Viti 2023	Viti 2024	Viti 2025	Viti 2026	Viti 2027
	01&05	2319999	39,270,910	20,598,130	66,982,294	37,126,153	39,214,757	48,614,695
	01&05	6009999	151,412,590	171,182,191	205,434,701	239,979,417	250,201,575	250,201,575
	01&05	6029999	51,903,308	49,689,491	71,321,641	62,136,166	60,887,085	62,235,754
TOTAL BASHKIA			242,586,808	241,469,812	343,738,636	339,241,736	350,303,417	361,052,024

V.2- Detajimi i shpenzimeve buxhetore ne nivel Programi Artikulli dhe Kapitulli, Bashkia Skrapar, me Burim financimi Transfertat e pakushtezuar e Pergjithshme .

PLANIFIKIM MENAXHIM ADMINISTRIM						ne lekë		
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
01110	01	230						
01110	01	231	3,227,039	962,280	900,000		1,000,000	1,000,000
01110	01	600	16,890,542	31,317,604	26,995,119	17,305,100	18,109,144	16,526,536
01110	01	601	2,834,223	5,164,452	4,148,431	2,890,415	3,264,536	3,264,536
01110	01	602	11,837,421	10,834,346	21,536,561	22,738,528	15,369,750	15,305,750
01110	01	604	105,555		129,598			
01110	01	606	180,856	555,900	1,302,728			
01110	01	609						
TOTAL PROGRAMI -01110			35,075,636	48,834,582	55,012,437	42,934,043	37,743,430	36,096,822

ÇESHTJET FINANCJARE DHE FISKALE					në lekë			
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
01120	01	230						
01120	01	231						
01120	01	600	6,213,796					
01120	01	601	1,037,704					
01120	01	602	100,000					
01120	01	604						
01120	01	606						
01120	01	609						
TOTAL PROGRAMI -01120			7,351,500	0	0	0	0	0

SHERBIME TE POLICISE VENDORE						ne lekë		
Programi	Kapitull	Artikull	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
03140	01	230						
03140	01	231						
03140	01	600	2,424,000	2,904,000	3,608,000	4,200,000	3,427,776	3,427,776
03140	01	601	404,808	485,000	603,500	701,400	573,460	573,460
03140	01	602	100,000	100,000	200,000	200,000	200,000	200,000
03140	01	604						
03140	01	606						
03140	01	609						
TOTAL PROGRAMI -03120			2,928,808	3,489,000	4,411,500	5,101,400	4,201,236	4,201,236

MBROJTJA CIVILE			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
03280	01	230						
03280	01	231						
03280	01	600	1,224,000	1,404,000	1,832,000	2,580,000	1,765,824	1,765,824
03280	01	601	204,408	235,000	307,650	430,860	294,953	294,953
03280	01	602	100,000	100,000	200,000	200,000	200,000	200,000
03280	01	604						
03280	01	606						
03280	01	609						
TOTAL PROGRAMI -03280			1,528,408	1,739,000	2,339,650	3,210,860	2,260,777	2,260,777

MBROJTJA NGA ZJARRI

Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
03280	01	230						
03280	01	231						
03280	01	600						
03280	01	601						
03280	01	602						
03280	01	604						
03280	01	606						
03280	01	609						
TOTAL PROGRAMI -03280			0	0	0	0	0	0

MBROJTJA NGA ZJARRI DHE MBROJTJA CIVILE

Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
03280	01	230	0	0	0	0	0	0
03280	01	231	0	0	0	0	0	0
03280	01	600	1,224,000	1,404,000	1,832,000	2,580,000	1,765,824	1,765,824
03280	01	601	204,408	235,000	307,650	430,860	294,953	294,953
03280	01	602	100,000	100,000	200,000	200,000	200,000	200,000
03280	01	604	0	0	0	0	0	0
03280	01	606	0	0	0	0	0	0
03280	01	609	0	0	0	0	0	0
TOTAL NENFUNKSIONI -032			1,528,408	1,739,000	2,339,650	3,210,860	2,260,777	2,260,777

SHERBIMET BJQESORE, INSPEKTIMI, USHQIMI DHE MBROJTJA E KONSUMATOREVI

Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
04220	01	230						
04220	01	231						
04220	01	600	2,688,000	2,820,000	2,976,000	3,220,032	3,220,032	3,220,032
04220	01	601	448,896	471,000	497,000	537,754	537,754	537,754
04220	01	602	100,000	100,000	200,000	200,000	200,000	200,000
04220	01	604						
04220	01	606						
04220	01	609						
TOTAL PROGRAMI -04220			3,236,896	3,391,000	3,673,000	3,957,786	3,957,786	3,957,786

MENAXHIMI INFRASTRUKTURES UJITJES DHE KULLIMIT

Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
04240	01	230			1,200,000			
04240	01	231		18,600				
04240	01	600		704,000			331,631	331,631
04240	01	601			132,000		65,051	65,051
04240	01	602						
04240	01	604						
04240	01	606						
04240	01	609						
TOTAL PROGRAMI -04240			0	722,600	1,332,000	0	396,682	396,682

MENAXHIMI PYJEVE DHE KULLOTAVE

Programi	Kapitulli	Artikulli	Fakti		I pritshmi	në lekë		Parashikimi	Parashikimi
			Viti 2022	Viti 2023	Viti 2024	PLANI	Viti 2025	Viti 2026	Viti 2027
✓ 04260	✓ 01	230			120,000				
✓ 04260	✓ 01	231			3,604,000				
✓ 04260	✓ 01	600							
✓ 04260	✓ 01	601							
✓ 04260	✓ 01	602							
✓ 04260	✓ 01	604							
✓ 04260	✓ 01	606							
✓ 04260	✓ 01	609							
TOTAL PROGRAMI -04260			0	0	3,724,000		0	0	0

RRJETI RRUGOR RURAL

Programi	Kapitulli	Artikulli	Fakti		I pritshmi	në lekë		Parashikimi	Parashikimi
			Viti 2022	Viti 2023	Viti 2024	PLANI	Viti 2025	Viti 2026	Viti 2027
✓ 04520	✓ 01	230							
✓ 04520	✓ 01	231		0	229,300	1,200			10,000,000
✓ 04520	✓ 01	600							
✓ 04520	✓ 01	601							
✓ 04520	✓ 01	602							
✓ 04520	✓ 01	604							
✓ 04520	✓ 01	606							
✓ 04520	✓ 01	609							
TOTAL PROGRAMI -04520			0	229,300	1,200		0	0	10,000,000

FONDI REZERVE

Programi	Kapitulli	Artikulli	Fakti		I pritshmi	në lekë		Parashikimi	Parashikimi
			Viti 2022	Viti 2023	Viti 2024	PLANI	Viti 2025	Viti 2026	Viti 2027
✓ 04910	✓ 01	230							
✓ 04910	✓ 01	231							
✓ 04910	✓ 01	600							
✓ 04910	✓ 01	601							
✓ 04910	✓ 01	602							
✓ 04910	✓ 01	604							
✓ 04910	✓ 01	606							
✓ 04910	✓ 01	609							
TOTAL PROGRAMI -04910			0	0	0		0	0	0

FONDI KONTIGJENCES

Programi	Kapitulli	Artikulli	Fakti		I pritshmi	në lekë		Parashikimi	Parashikimi
			Viti 2022	Viti 2023	Viti 2024	PLANI	Viti 2025	Viti 2026	Viti 2027
✓ 04940	✓ 01	230							
✓ 04940	✓ 01	231							
✓ 04940	✓ 01	600							
✓ 04940	✓ 01	601							
✓ 04940	✓ 01	602							
✓ 04940	✓ 01	604							
✓ 04940	✓ 01	606							
✓ 04940	✓ 01	609							
TOTAL PROGRAMI -04940			0	0	0		0	0	0

SEKTORI PASTRIMIT			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
✓ 05100	✓ 01	230						
✓ 05100	✓ 01	231						
✓ 05100	✓ 01	600						
✓ 05100	✓ 01	601						
✓ 05100	✓ 01	602						
✓ 05100	✓ 01	604						
✓ 05100	✓ 01	606						
✓ 05100	✓ 01	609						
TOTAL PROGRAMI -05100			0	0	0	0	0	0

PLANIFIKIMI URBAN VENDOR

			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
✓ 06140	✓ 01	230	2,114,204	1,978,387	2,643,023	4,000,000	6,000,000	6,000,000
✓ 06140	✓ 01	231	11,293,908	38,000				
✓ 06140	✓ 01	600	2,756,520	1,923,369	3,360,875	5,400,000	5,400,000	5,400,000
✓ 06140	✓ 01	601	460,339	321,723	568,000	901,800	901,800	901,800
✓ 06140	✓ 01	602	1,449,709	2,693,664	1,279,739	400,000	760,028	760,028
✓ 06140	✓ 01	604						
✓ 06140	✓ 01	606			55,125			
✓ 06140	✓ 01	609						
TOTAL PROGRAMI -06140			18,074,680	6,955,143	7,906,762	10,701,800	13,061,828	13,061,828

SHERBIME PUBLIKE VENDORE

			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
✓ 06260	✓ 01	230			8,376,000			
✓ 06260	✓ 01	231		1,865,293	27,225,574			
✓ 06260	✓ 01	600						
✓ 06260	✓ 01	601						
✓ 06260	✓ 01	602						
✓ 06260	✓ 01	604						
✓ 06260	✓ 01	606						
✓ 06260	✓ 01	609						
TOTAL PROGRAMI -06260			0	1,865,293	35,601,574	0	0	0

NDRICIMI RRUGOR

			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
✓ 06440	✓ 01	230						
✓ 06440	✓ 01	231			0			
✓ 06440	✓ 01	600						
✓ 06440	✓ 01	601						
✓ 06440	✓ 01	602						
✓ 06440	✓ 01	604						
✓ 06440	✓ 01	606						
✓ 06440	✓ 01	609						
TOTAL PROGRAMI -06440			0	0	0	0	0	0

SPORT DHE ARGETIMI

Programi	Kapitulli Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
08130	01	230					
08130	01	231		60,000		12,000,000	12,000,000
08130	01	600	2,940,000	2,332,000	2,744,000	3,360,000	2,817,528
08130	01	601	490,980	389,500	452,000	561,120	470,670
08130	01	602	992,800	1,242,000	1,258,000	800,000	1,700,000
08130	01	604					
08130	01	606					
08130	01	609					
TOTAL PROGRAMI -08130		4,423,780	3,963,500	4,514,000	4,721,120	16,788,198	16,988,198

TRASHEGIMI KULTURORE, EVENTET ARTISTIKE DHE KULTUROR

Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
08220	01	230						
08220	01	231	0	6,120	4,028,000			
08220	01	600	4,296,000	4,495,000	4,954,000	6,600,000	5,414,328	5,414,328
08220	01	601	717,432	751,000	836,000	1,102,200	904,552	904,552
08220	01	602	900,000	532,600	1,467,400	800,000	1,200,000	1,400,000
08220	01	604						
08220	01	606			50,000			
08220	01	609						
TOTAL PROGRAMI -08220			5,913,432	5,784,720	11,335,400	8,502,200	7,518,880	7,718,880

ARSIMI PARASHKOLLOR DHE BAZE

Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	1 pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
09120	01	230						
09120	01	231	942,480	897,640				
09120	01	600		200,000			3,935,397	3,935,397
09120	01	601		33,400			657,599	657,599
09120	01	602	722,800	1,359,593	1,040,559	1,000,000	3,500,000	4,000,000
09120	01	604						
09120	01	606			100,000			
09120	01	609						
TOTAL PROGRAMI 09120			1,665,280	2,490,633	1,140,559	1,000,000	8,092,996	8,592,996

ARSIMI MESEM I PERGJITHSHEM

Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
09230	01	230						
09230	01	231			6,610,965			
09230	01	600		170,000			536,280	536,280
09230	01	601		28,500			89,544	89,544
09230	01	602					1,000,000	1,000,000
09230	01	604						
09230	01	606						
09230	01	609						
TOTAL PROGRAMI -09230			0	198,500	6,610,965	0	1,625,824	1,625,824

ARSIMI MESEM KONVIKTI

Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
✓ 09230	✓ 01	230						
✓ 09230	✓ 01	231						
✓ 09230	✓ 01	600		485,000			745,872	745,872
✓ 09230	✓ 01	601		81,000			124,558	124,558
✓ 09230	✓ 01	602					500,000	500,000
✓ 09230	✓ 01	604						
✓ 09230	✓ 01	606						
✓ 09230	✓ 01	609						
TOTAL PROGRAMI -09230			0	566,000	0	0	1,370,430	1,370,430

ARSIMI MESEM I PERGJITHSHEM & KONVIKTI

Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
✓ 09230	✓ 01	230	0	0	0	0	0	0
✓ 09230	✓ 01	231	0	0	6,610,965	0	0	0
✓ 09230	✓ 01	600	0	655,000	0	0	1,282,152	1,282,152
✓ 09230	✓ 01	601	0	109,500	0	0	214,102	214,102
✓ 09230	✓ 01	602	0	0	0	0	1,500,000	1,500,000
✓ 09230	✓ 01	604	0	0	0	0	0	0
✓ 09230	✓ 01	606	0	0	0	0	0	0
✓ 09230	✓ 01	609	0	0	0	0	0	0
TOTAL PROGRAMI -09230			0	764,500	6,610,965	0	2,996,254	2,996,254

KUJDES SOCJAL QENDRA ALTERNATIVE

			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
✓ 10140	✓ 01	230						
✓ 10140	✓ 01	231						
✓ 10140	✓ 01	600	1,860,000					
✓ 10140	✓ 01	601	310,620					
✓ 10140	✓ 01	602	158,826					
✓ 10140	✓ 01	604						
✓ 10140	✓ 01	606						
✓ 10140	✓ 01	609						
TOTAL QENDRA ALTERNATIVI			2,329,446	0	0	0	0	0

KUJDES SOCJAL PER PERSONAT E SEMUR DHE AFTESI TE KUFIZUAR (SEKTORI NE DHE PAK)

Programi	Kapitulli	Artikulli	në lekë					
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
✓ 10140	✓ 01	230						
✓ 10140	✓ 01	231						
✓ 10140	✓ 01	600	1,860,000					
✓ 10140	✓ 01	601	310,620					
✓ 10140	✓ 01	602	34,388					
✓ 10140	✓ 01	604						
✓ 10140	✓ 01	606						
✓ 10140	✓ 01	609						
TOTAL PROGRAMI -10140			2,205,008	0	0	0	0	0

TOTAL PROGRAMI 10140

TOTAL PROGRAMI -10140			ne lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	1 pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
10140	01	230	0	0	0	0	0	0
10140	01	231	0	0	0	0	0	0
10140	01	600	3,720,000	0	0	0	0	0
10140	01	601	621,240	0	0	0	0	0
10140	01	602	193,214	0	0	0	0	0
10140	01	604	0	0	0	0	0	0
10140	01	606	0	0	0	0	0	0
10140	01	609	0	0	0	0	0	0
TOTAL PROGRAMI -10140			4,534,454	0	0	0	0	0

KUJDES SOCJAL

KUJDES SOCJAL				ne leke					
Programi	Kapitull	Artikull		Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
✓	10430	✓ 01	230						
✓	10430	✓ 01	231						
✓	10430	✓ 01	600	4,704,000	9,618,136	11,262,864	13,800,000	12,186,419	12,186,419
✓	10430	✓ 01	601	785,568	1,630,550	1,860,600	2,304,600	2,013,169	2,013,169
✓	10430	✓ 01	602	467,301	1,002,614	2,326,929	1,000,000	1,600,000	1,600,000
✓	10430	✓ 01	604						
✓	10430	✓ 01	606						
✓	10430	✓ 01	609						
TOTAL PROGRAMI -10430				5,956,869	12,251,300	15,450,393	17,104,600	15,799,588	15,799,588

TOTALI SHPENZIMEVE PLANIFIKUAR NGA TRANSFERTA E PAKUSHTEZUAR E PERGJITSHME BASHKIA SKRAPAR

			ne leke					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
✓	2139001	✓ 01 230	2,114,204	1,978,387	12,339,023	4,000,000	6,000,000	6,000,000
✓	2139001	✓ 01 231	15,463,427	4,017,233	42,429,739	0	13,000,000	23,000,000
✓	2139001	✓ 01 600	47,856,858	58,373,109	57,732,858	56,465,132	57,890,231	56,307,623
✓	2139001	✓ 01 601	8,005,598	9,591,125	9,405,181	9,430,149	9,897,646	9,897,646
✓	2139001	✓ 01 602	16,963,245	17,964,817	29,509,188	27,338,528	26,029,778	26,865,778
✓	2139001	✓ 01 604	105,555	0	129,598	0	0	0
✓	2139001	✓ 01 606	180,856	555,900	1,507,853	0	0	0
✓	2139001	✓ 01 609	0	0	0	0	0	0
TOTAL BASHKIA			90,689,743	92,480,571	153,053,440	97,233,809	112,817,655	122,071,047

TATL SHPENZIMET E PLANIFIKUARA SIPAS TRE LLOGARIVE PERMBLEDHES ne leke

Programi	Kapitulli	LLOGARIA	Fakti	I pritshmi	PLANI	Parashikimi	Parashikimi	
			Viti 2022	Viti 2023	Viti 2024	Viti 2025	Viti 2026	Viti 2027
01	2319999		17,577,631	5,995,620	54,768,762	4,000,000	19,000,000	29,000,000
01	6009999		55,862,456	67,964,234	67,138,039	65,895,281	67,787,877	66,205,269
01	6029999		17,249,656	18,520,717	31,146,639	27,338,528	26,029,778	26,865,778
TOTAL BASHKIA			90,689,743	92,480,571	153,053,440	97,233,809	112,817,655	122,071,047

V.3- Detajimi i shpenzimeve buxhetore ne nivel Programi Artikulli dhe Kapitulli, Bashkia
Skrapar, me Burim financimi Transferta per ritjen e Pagave

PLANIFIKIM MENAXHIM ADMINISTRIM			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
✓ 01110	✓ 01	230						
✓ 01110	✓ 01	231						
✓ 01110	✓ 01	600			11,130,542	31,304,000	31,304,000	31,304,000
✓ 01110	✓ 01	601			1,858,800	5,227,391	5,227,391	5,227,391
✓ 01110	✓ 01	602						
✓ 01110	✓ 01	604						
✓ 01110	✓ 01	606						
✓ 01110	✓ 01	609						
TOTAL PROGRAMI 01110			0	0	12,989,342	36,531,391	36,531,391	36,531,391
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
✓ 2139001	✓ 01	230		0	0	0	0	0
✓ 2139001	✓ 01	231		0	0	0	0	0
✓ 2139001	✓ 01	600		0	11,130,542	31,304,000	31,304,000	31,304,000
✓ 2139001	✓ 01	601		0	1,858,800	5,227,391	5,227,391	5,227,391
✓ 2139001	✓ 01	602		0	0	0	0	0
✓ 2139001	✓ 01	604		0	0	0	0	0
✓ 2139001	✓ 01	606		0	0	0	0	0
✓ 2139001	✓ 01	609		0	0	0	0	0
TOTAL BASHKIA			0	0	12,989,342	36,531,391	36,531,391	36,531,391

TATAL KERKESAT BUXHETORE SIPAS TRE LLOGARIVE PERMBLEDHESE			në lekë					
Programi	Kapitulli	LLOGARI	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
	✓ 01	2319999		0	0	0	0	0
	✓ 01	6009999		0	12,989,342	36,531,391	36,531,391	36,531,391
	✓ 01	6029999		0	0	0	0	0
TOTAL BASHKIA			0	0	12,989,342	36,531,391	36,531,391	36,531,391

V.4- Detajimi i shpenzimeve buxhetore ne nivel Programi Artikulli dhe Kapitulli, Bashkia
Skrapar, me Burim financimi Transferta e Pakushtezuar Sektoriale

MBROJTJA NGA ZJARRI			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
✓ 03280	✓ 01	230						
✓ 03280	✓ 01	231						
✓ 03280	✓ 01	600	11,000,000	13,766,350	17,043,574	20,000,000	20,000,000	20,000,000
✓ 03280	✓ 01	601	1,837,000	2,299,528	2,854,065	3,340,000	3,340,000	3,340,000
✓ 03280	✓ 01	602	6,517,948	3,929,894	3,882,199	2,407,474	2,407,474	2,407,474
✓ 03280	✓ 01	604		390,436				
✓ 03280	✓ 01	606	335,000		50,000			
✓ 03280	✓ 01	609						
TOTAL PROGRAMI 03280			19,689,948	20,386,208	23,829,838	25,747,474	25,747,474	25,747,474

MENAXHIMI INFRASTRUKTURES UJITJES DHE KULLIMIT

në lekë

Programi	Kapitull	Artikull	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
04240	01	230						
04240	01	231	2,721,061					
04240	01	600	2,640,000	2,722,262	5,158,280	6,000,000	6,000,000	6,000,000
04240	01	601	440,880	438,772	877,305	1,002,000	1,002,000	1,002,000
04240	01	602	7,019,239	12,782,680	10,162,500	9,993,923	9,993,923	9,993,923
04240	01	604						
04240	01	606			202,000			
04240	01	609						
TOTAL PROGRAMI -04240			12,821,180	15,943,714	16,400,085	16,995,923	16,995,923	16,995,923

ARSIMI PARASHKOLLOR DHE BAZE

në lekë

Programi	Kapitull	Artikull	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
09120	01	230						
09120	01	231						
09120	01	600	40,793,150	44,044,571	49,648,518	58,029,278	58,029,278	58,029,278
09120	01	601	6,666,908	7,656,896	8,946,067	9,690,467	9,690,467	9,690,467
09120	01	602		60,607				
09120	01	604						
09120	01	606	1,046,873	645,959	427,487			
09120	01	609						
TOTAL PROGRAMI -09120			48,506,931	52,408,033	59,022,072	67,719,745	67,719,745	67,719,745

ARSIMI MESEM I PERGJITHSHEM

në lekë

Programi	Kapitull	Artikull	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
09230	01	230						
09230	01	231	500,000		686,592			
09230	01	600	5,200,000	5,764,402	6,540,000	8,000,000	8,000,000	8,000,000
09230	01	601	868,400	970,461	1,092,000	1,336,000	1,336,000	1,336,000
09230	01	602	2,287,377	3,789,966	4,237,629	2,076,228	2,076,228	2,076,228
09230	01	604						
09230	01	606						
09230	01	609						
TOTAL PROGRAMI -09230			8,855,777	10,524,829	12,556,221	11,412,228	11,412,228	11,412,228

ARSIMI MESEM KONVIKTI

në lekë

Programi	Kapitull	Artikull	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
09230	01	230						
09230	01	231	300,400					
09230	01	600	6,960,000	7,617,409	9,096,000	8,840,000	8,840,000	8,840,000
09230	01	601	1,162,320	1,275,540	1,519,000	1,476,000	1,476,000	1,476,000
09230	01	602	2,379,380	2,283,325	2,734,643	1,919,988	2,164,707	2,414,322
09230	01	604						
09230	01	606			49,500			
09230	01	609						
TOTAL PROGRAMI -09230			10,802,100	11,176,274	13,399,143	12,235,988	12,480,707	12,730,322



ARSIMI MESEM I PERGJITHSHEM & KONVIKTI

Programi	Kapitulli	Artikulli	Fakti		I pritshmi	në lekë		
			Viti 2022	Viti 2023	Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
09230	01	230	0	0	0	0	0	0
09230	01	231	800,400	0	686,592	0	0	0
09230	01	600	12,160,000	13,381,811	15,636,000	16,840,000	16,840,000	16,840,000
09230	01	601	2,030,720	2,246,001	2,611,000	2,812,000	2,812,000	2,812,000
09230	01	602	4,666,757	6,073,291	6,972,272	3,996,216	4,240,935	4,490,550
09230	01	604	0	0	0	0	0	0
09230	01	606	0	0	49,500	0	0	0
09230	01	609	0	0	0	0	0	0
TOTAL PROGRAMI -09230			19,657,877	21,701,103	25,955,364	23,648,216	23,892,935	24,142,550

Programi	Kapitulli	Artikulli	Fakti		I pritshmi	në lekë		
			Viti 2022	Viti 2023	Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
2139001	01	230	0	0	0	0	0	0
2139001	01	231	3,521,461	0	686,592	0	0	0
2139001	01	600	66,593,150	73,914,994	87,486,372	100,869,278	100,869,278	100,869,278
2139001	01	601	10,975,508	12,641,197	15,288,437	16,844,467	16,844,467	16,844,467
2139001	01	602	18,203,944	22,846,472	21,016,971	16,397,613	16,642,332	16,891,947
2139001	01	604	0	390,436	149,564	0	0	0
2139001	01	606	3,041,873	645,959	873,987	0	0	0
2139001	01	609	0	0	0	0	0	0
TOTAL BASHKIA			102,335,936	110,439,058	125,501,923	134,111,358	134,356,077	134,605,692

TATAL KERKESAT BUXHETORE SIPAS TRE LLOGARIVE PERMBLEDHESE

në lekë

Programi	Kapitulli	LLOGARIT	Fakti		I pritshmi	në lekë		
			Viti 2022	Viti 2023	Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
	01	2319999	3,521,461	0	686,592	0	0	0
	01	6009999	77,568,658	86,556,191	102,774,809	117,713,745	117,713,745	117,713,745
	01	6029999	21,245,817	23,882,867	22,040,522	16,397,613	16,642,332	16,891,947
TOTAL BASHKIA			102,335,936	110,439,058	125,501,923	134,111,358	134,356,077	134,605,692

V.5- Detajimi i shpenzimeve buxhetore ne nivel Programi Artikulli dhe Kapitulli, Bashkia Skrapar, me Burim financimi te Ardhurat nga Taksat dhe Tarifat Vendore
PLANIFIKIM MENAXHIM ADMINISTRIM

Programi	Kapitulli	Artikulli	Fakti		I pritshmi	në lekë		
			Viti 2022	Viti 2023	Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
01110	05	230						
01110	05	231			331,102	3,000,000		
01110	05	600	10,159,396	13,598,005	17,321,519	17,000,000	16,195,956	17,778,564
01110	05	601	1,714,850	2,063,761	3,460,492	2,839,000	2,464,879	2,464,879
01110	05	602	7,837,993	6,730,325	4,464,062	4,700,000	5,000,000	5,000,000
01110	05	604			200,000	50,000		
01110	05	606	4,649,364	134,426	5,574			
01110	05	609						
TOTAL PROGRAMI -01110			24,361,603	22,526,517	25,782,749	27,589,000	23,660,835	25,243,443

ÇESHTJET FINANCIJARE DHE FISKALE

Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
01120	05	230						
01120	05	231						
01120	05	600	3,726,204					
01120	05	601	630,526					
01120	05	602						
01120	05	604						
01120	05	606						
01120	05	609						
TOTAL PROGRAMI -01120			4,356,730	0	0	0	0	0

SHERBIME TE POLICISE VENDORE

Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
✓ 03140	✓ 05	230						
✓ 03140	✓ 05	231						
✓ 03140	✓ 05	600					772,224	772,224
✓ 03140	✓ 05	601					127,940	127,940
✓ 03140	✓ 05	602						
✓ 03140	✓ 05	604						
✓ 03140	✓ 05	606						
✓ 03140	✓ 05	609						
TOTAL PROGRAMI -03120			0	0	0	0	900,164	900,164

MBROJTJA CIVILE

Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
✓ 03280	✓ 05	230						
✓ 03280	✓ 05	231						
✓ 03280	✓ 05	600					814,176	814,176
✓ 03280	✓ 05	601					135,907	135,907
✓ 03280	✓ 05	602						
✓ 03280	✓ 05	604			8,142,000	8,882,339	8,434,975	8,698,029
✓ 03280	✓ 05	606						
✓ 03280	✓ 05	609						
TOTAL PROGRAMI -03280			0	0	8,142,000	8,882,339	9,385,058	9,648,112

MBROJTJA NGA ZJARRI DHE MBROJTJA CIVILE

Programi	Kapitull	Artikull	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
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	814,176	814,176
03280	05	601	0	0	0	0	135,907	135,907
03280	05	602	0	0	0	0	0	0
03280	05	604	0	0	8,142,000	8,882,339	8,434,975	8,698,029
03280	05	606	0	0	0	0	0	0
03280	05	609	0	0	0	0	0	0
TOTAL NENFUNKSIONI -032			0	0	8,142,000	8,882,339	9,385,058	9,648,112

MENAXHIMI INFRASTRUKTURES UJITJES DHE KULLIMIT

Programi	Kapitull	Artikull	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	në lekë		
						PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
04240	05	230						
04240	05	231	832,510	397,671				
04240	05	600						
04240	05	601						
04240	05	602						
04240	05	604						
04240	05	606						
04240	05	609						
TOTAL PROGRAMI -04240			832,510	397,671	0	0	0	0

RRJETI RRUGOR RURAL

Programi	Kapitull	Artikull	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	në lekë		
						PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
04520	05	230						
04520	05	231			7,016,986	30,126,153	20,214,757	19,614,695
04520	05	600						
04520	05	601						
04520	05	602						
04520	05	604						
04520	05	606						
04520	05	609						
TOTAL PROGRAMI -04520			0	0	7,016,986	30,126,153	20,214,757	19,614,695

FONDI REZERVE

Programi	Kapitull	Artikull	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	në lekë		
						PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
04910	05	230						
04910	05	231						
04910	05	600						
04910	05	601						
04910	05	602						
04910	05	604						
04910	05	606						
04910	05	609			600,000	600,000	600,000	600,000
TOTAL PROGRAMI -04910			0	0	600,000	600,000	600,000	600,000

FONDI KONTIGJENCES

Programi	Kapitull	Artikull	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	në lekë		
						PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
04940	05	230						
04940	05	231						
04940	05	600						
04940	05	601						
04940	05	602						
04940	05	604						
04940	05	606						
04940	05	609			600,000	600,000	600,000	600,000
TOTAL PROGRAMI -04940			0	0	600,000	600,000	600,000	600,000

SEKTORI PASTRIMIT

Programi	Kapitulli	Artikulli	në lekë					
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
05100	05	230						
05100	05	231	4,241,643					
05100	05	600						
05100	05	601						
05100	05	602						
05100	05	604						
05100	05	606						
05100	05	609						
TOTAL PROGRAMI -05100			4,241,643	0	0	0	0	0

PLANIFIKIMI URBAN VENDOR

Programi	Kapitulli	Artikulli	në lekë					
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
06140	05	230						
06140	05	231	2,938,249					
06140	05	600						
06140	05	601						
06140	05	602						
06140	05	604						
06140	05	606						
06140	05	609						
TOTAL PROGRAMI -06140			2,938,249	0	0	0	0	0

SHERBIME PUBLIKE VENDORE

Programi	Kapitulli	Artikulli	në lekë					
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
06260	05	230		906,224				
06260	05	231	9,990,750	13,087,882	3,827,600			
06260	05	600					1,920,288	1,920,288
06260	05	601					319,684	319,684
06260	05	602						
06260	05	604						
06260	05	606						
06260	05	609						
TOTAL PROGRAMI -06260			9,990,750	13,994,106	3,827,600	0	2,239,972	2,239,972

SPORT DHE ARGETIM

Programi	Kapitulli	Artikulli	në lekë					
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
08130	05	230						
08130	05	231						
08130	05	600					542,472	542,472
08130	05	601					90,450	90,450
08130	05	602	92,500		0	800,000	680,000	680,000
08130	05	604						
08130	05	606						
08130	05	609						
TOTAL PROGRAMI -08130			92,500	0	0	800,000	1,312,922	1,312,922

TRASHEGIMI KULTURORE, EVENTET ARTISTIKE DHE KULTURO!

nē lekē

TRASHEGIMI KULTOROR, EVENTET ARTISTIKE DHE KULTURORE			PLANI			Parashikimi	Parashikimi	
Programi	Kapitull	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	Viti 2025	Viti 2026	Viti 2027
08220	05	230			279,103			
08220	05	231					1,185,672	1,185,672
08220	05	600					197,648	197,648
08220	05	601						
08220	05	602	200,000		1,500,000	750,000	200,000	200,000
08220	05	604						
08220	05	606						
08220	05	609						
TOTAL PROGRAMI -08220			200,000		0	1,779,103	750,000	1,583,320

ARSIMI PARASHKOLLOR DHE BAZE

ne lekë

Programi	Kapitull	Artikull	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
09120	05	230						
09120	05	231		200,000				
09120	05	600	1,500,000	1,000,000	1,500,000			
09120	05	601	250,500		250,500			
09120	05	602	160,000		1,344,000	817,686	1,500,000	1,500,000
09120	05	604						
09120	05	606						
09120	05	609						
TOTAL PROGRAMI -09120			1,910,500	1,200,000	3,094,500	817,686	1,500,000	1,500,000

ARSIMI MESEM I PERGJITHSHEM

ně lekě

Programi	Kapitull	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
09230	05	230						
09230	05	231	168,666		72,149			
09230	05	600					536,280	536,280
09230	05	601					89,544	89,544
09230	05	602						
09230	05	604						
09230	05	606						
09230	05	609						
TOTAL PROGRAMI -09230			168,666	0	72,149	0	625,824	625,824

ARSIMI MESEM KONVIKTI

nē lekē

Programi	Kapitull	Artikull	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
09230	05	230						
09230	05	231		10,733				
09230	05	600					745,872	745,872
09230	05	601					124,558	124,558
09230	05	602			800,000	600,000	600,000	600,000
09230	05	604						
09230	05	606						
09230	05	609						
TOTAL PROGRAMI -09230			0	10,733	800,000	600,000	1,470,430	1,470,430

ARSIMI MESEM I PERGJITHSHEM & KONVIKTI

Programi	Kapitulli	Artikulli	Fakti		I pritshmi	në lekë		
			Viti 2022	Viti 2023	Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
09230	05	230	0	0	0	0	0	0
09230	05	231	168,666	10,733	72,149	0	0	0
09230	05	600	0	0	0	0	1,282,152	1,282,152
09230	05	601	0	0	0	0	214,102	214,102
09230	05	602	0	0	800,000	600,000	600,000	600,000
09230	05	604	0	0	0	0	0	0
09230	05	606	0	0	0	0	0	0
09230	05	609	0	0	0	0	0	0
TOTAL PROGRAMI -09230			168,666	10,733	872,149	600,000	2,096,254	2,096,254

KUJDES SOCJAL PER FAMILJET DHE FEMIJET,ÇERDHJA

Programi	Kapitulli	Artikulli	Fakti		I pritshmi	në lekë		
			Viti 2022	Viti 2023	Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
10430	05	230						
10430	05	231						
10430	05	600				0	1,613,581	1,613,581
10430	05	601				0	291,431	291,431
10430	05	602	467,978	421,156	478,844	600,000	600,000	600,000
10430	05	604						
10430	05	606						
10430	05	609						
TOTAL PROGRAMI -10430			467,978	421,156	478,844	600,000	2,505,012	2,505,012

TATALI PLANIT TE SHPENZIMEVE NGA TAKSAT DHE TARIFAT VENDORE BASHKIA SKRAPAR

Programi	Kapitulli	Artikulli	Fakti		I pritshmi	në lekë		
			Viti 2022	Viti 2023	Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
2139001	05	230	0	906,224	0	0	0	0
2139001	05	231	18,171,818	13,696,286	11,526,940	33,126,153	20,214,757	19,614,695
2139001	05	600	15,385,600	14,598,005	18,821,519	17,000,000	24,326,521	25,909,129
2139001	05	601	2,595,876	2,063,761	3,710,992	2,839,000	3,842,041	3,842,041
2139001	05	602	8,758,471	7,151,481	8,586,906	8,267,686	8,580,000	8,580,000
2139001	05	604	0	0	8,342,000	8,932,339	8,434,975	8,698,029
2139001	05	606	4,649,364	134,426	5,574	0	0	0
2139001	05	609	0	0	1,200,000	1,200,000	1,200,000	1,200,000
TOTAL BASHKIA			49,561,129	38,550,183	52,193,931	71,365,178	66,598,294	67,843,894

TATAL PLANIT TE SHPENZIMEVE NGA TAKSAT DHE TARIFAT SIPAS TRE LLOGARIVE PERMBLEDHESI

Programi	Kapitulli	LLOGARIFakti	Fakti		I pritshmi	në lekë		
			Viti 2022	Viti 2023	Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
	05	2319999	18,171,818	14,602,510	11,526,940	33,126,153	20,214,757	19,614,695
	05	6009999	17,981,476	16,661,766	22,532,511	19,839,000	28,168,562	29,751,170
	05	6029999	13,407,835	7,285,907	18,134,480	18,400,025	18,214,975	18,478,029
TOTAL BASHKIA			49,561,129	38,550,183	52,193,931	71,365,178	66,598,294	67,843,894

**VI- DETAJIMI SHPENZIMEVE BUXHETORE NE NIVEL PROGRAMI ARTIKULLI DHE KAPITULLI
NDERMARRJA E SHERBIMEVE PUBLIKE**

**VI.1- Detajimi i shpenzimeve buxhetore ne nivel Programi Artikulli dhe Kapitulli, N.Sh.Publike
me Burim financimi Transferrat nga buxheti Qendror dhe Te ardhurat nga Taksat dhe Tarifat
Vendore .**

PLANIFIKIM MENAXHIM ADMINISTRIM			ne lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
01110	01&05	230	0	0	0	0	0	0
01110	01&05	231	0	96,000	201,762	0	0	0
01110	01&05	600	4,900,529	5,375,950	6,950,251	9,000,000	9,000,000	9,000,000
01110	01&05	601	800,562	888,150	1,184,373	1,503,000	1,503,000	1,503,000
01110	01&05	602	99,390	134,150	266,460	150,000	200,000	200,000
01110	01&05	604	0	0	0	0	0	0
01110	01&05	606	0	0	75,000	0	0	0
01110	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -01110			5,800,481	6,494,250	8,677,846	10,653,000	10,703,000	10,703,000

RRJETI RRUGOR RURAL			ne lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
04520	01&05	230	0	0	0	0	0	0
04520	01&05	231	0	0	0	0	0	0
04520	01&05	600	10,366,452	10,656,232	11,672,568	13,200,000	13,200,000	13,200,000
04520	01&05	601	1,738,359	1,778,610	1,957,317	2,204,400	2,204,400	2,204,400
04520	01&05	602	12,397,908	12,473,174	14,488,383	14,351,133	14,377,989	14,210,382
04520	01&05	604	0	0	0	0	0	0
04520	01&05	606	0	0	44,000	0	0	0
04520	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -04520			24,502,719	24,908,016	28,162,268	29,755,533	29,782,389	29,614,782

SEKTORI PASTRIMIT			ne lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
05100	01&05	230	0	0	0	0	0	0
05100	01&05	231	0	0	0	0	0	0
05100	01&05	600	11,962,470	15,157,389	18,654,779	19,250,031	19,250,031	19,250,031
05100	01&05	601	2,001,387	2,535,012	3,132,834	3,215,322	3,215,322	3,215,322
05100	01&05	602	1,761,510	1,914,060	3,500,000	3,800,000	4,000,000	4,000,000
05100	01&05	604	0	0	0	0	0	0
05100	01&05	606	33,184	0	30,000	0	0	0
05100	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -05100			15,758,551	19,606,461	25,317,613	26,265,353	26,465,353	26,465,353

SHERBIME PUBLIKE VENDORE			ne lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
06260	01&05	230	0	0	0	0	0	0
06260	01&05	231	0	57,000	0	0	0	0
06260	01&05	600	17,964,756	24,194,442	29,319,487	28,811,000	28,811,000	28,811,000
06260	01&05	601	3,005,158	4,042,110	4,988,338	4,810,899	4,810,899	4,810,899
06260	01&05	602	7,400,000	12,670,826	14,548,523	14,700,000	14,834,286	14,934,286
06260	01&05	604	0	0	0	0	0	0
06260	01&05	606	68,000	48,150	199,408	0	0	0
06260	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -06260			28,437,914	41,012,528	49,055,756	48,321,899	48,456,185	48,556,185

Programi	Kapitulli	Artikulli	ne leke					
			Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
✓ 2139008	01&05	230	0	0	0	0	0	0
✓ 2139008	01&05	231	0	153,000	201,762	0	0	0
✓ 2139008	01&05	600	46,531,804	55,384,013	66,597,085	70,261,031	70,261,031	70,261,031
✓ 2139008	01&05	601	7,768,894	9,243,882	11,262,862	11,733,621	11,733,621	11,733,621
✓ 2139008	01&05	602	27,693,889	27,192,210	32,803,366	33,001,133	33,412,275	33,344,668
✓ 2139008	01&05	604	0	0	0	0	0	0
✓ 2139008	01&05	606	101,184	48,150	348,408	0	0	0
✓ 2139008	01&05	609	0	0	0	0	0	0
TOTAL ND.SH.PUBLIKE			82,095,771	92,021,255	111,213,483	114,995,785	115,406,927	115,339,320

TATAL SHPENZIMET SIPAS TRE LLOGARIVE PERMBLEDHESE NDERMARRJA E SHIERBIMEVE PUBLIK

Programi	Kapitulli	LLOGAR	ne lekë					
			Fakti	I pritshmi	PLAN	Parashikimi	Parashikimi	
			Viti 2022	Viti 2023	Viti 2024	Viti 2025	Viti 2026	Viti 2027
	01&05	2319999	0	153,000	201,762	0	0	0
	01&05	6009999	54,300,698	64,627,895	77,859,947	81,994,652	81,994,652	81,994,652
	01&05	6029999	27,795,073	27,240,360	33,151,774	33,001,133	33,412,275	33,344,668
TOTAL ND.SH.PUBLIKE			82,095,771	92,021,255	111,213,483	114,995,785	115,406,927	115,339,320

VI.2- Detajimi i shpenzimeve buxhetore ne nivel Programi Artikulli dhe Kapitulli, N.Sh.Publike me Burim financimi Transferta e Pakushtezuar e Pergjithshme.

PLANIFIKIM MENAXHIM ADMINISTRIM						në lekë		
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
✓ 01110	✓ 01	230						
✓ 01110	✓ 01	231		96,000	201,762			
✓ 01110	✓ 01	600	2,800,000	5,375,950	6,390,850	9,000,000	7,444,559	7,444,559
✓ 01110	✓ 01	601	467,600	888,150	1,082,050	1,503,000	1,243,295	1,243,295
✓ 01110	✓ 01	602	99,390	134,150	266,460	150,000	200,000	200,000
✓ 01110	✓ 01	604						
✓ 01110	✓ 01	606			11,200			
✓ 01110	✓ 01	609						
TOTAL PROGRAMI -01110			3,366,990	6,494,250	7,952,322	10,653,000	8,887,854	8,887,854

RRJETI RRUGOR RURAL			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
✓ 04520	✓ 01	230						
✓ 04520	✓ 01	231						
✓ 04520	✓ 01	600		980,000				
✓ 04520	✓ 01	601		160,179				
✓ 04520	✓ 01	602	12,397,908	6,061,393	10,885,000	12,200,000	8,000,000	8,000,000
✓ 04520	✓ 01	604						
✓ 04520	✓ 01	606						
✓ 04520	✓ 01	609						
TOTAL PROGRAMI -04520			12,397,908	7,201,572	10,885,000	12,200,000	8,000,000	8,000,000

SEKTORI PASTRIMIT			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
05100	01	230						
05100	01	231						
05100	01	600	6,552,873	9,276,945	11,624,779	13,250,031	12,850,031	12,850,031
05100	01	601	1,096,571	1,547,472	1,945,784	2,213,322	2,146,522	2,146,522
05100	01	602	1,761,510	1,914,060	2,300,000	2,300,000	2,500,000	2,500,000
05100	01	604						
05100	01	606			30,000			
05100	01	609						
TOTAL PROGRAMI -05100			9,410,954	12,738,477	15,900,563	17,763,353	17,496,553	17,496,553

SHERBIME PUBLIKE VENDORE				në lekë				
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
06260	01	230						
06260	01	231		57,000				
06260	01	600	9,545,255	13,104,025	17,668,487	19,580,000	18,095,744	18,095,744
06260	01	601	1,587,771	2,218,587	3,028,288	3,268,899	2,999,772	2,999,772
06260	01	602	4,500,000	12,395,737	12,658,523	11,900,000	10,634,286	11,134,286
06260	01	604						
06260	01	606		48,150	199,408			
06260	01	609						
TOTAL PROGRAMI -06260			15,633,026	27,823,499	33,554,706	34,748,899	31,729,802	32,229,802

NDRICIMI RRUGOR			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	Parashikimi Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
06440	01	230						
06440	01	231						
06440	01	600	1,337,597					
06440	01	601	223,428					
06440	01	602	5,070,170					
06440	01	604						
06440	01	606						
06440	01	609						
TOTAL PROGRAMI -06440			6,631,195	0	0	0	0	0

Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
2139008	01	230	0	0	0	0	0	0
2139008	01	231	0	153,000	201,762	0	0	0
2139008	01	600	20,235,725	28,736,970	35,684,116	41,830,031	38,390,334	38,390,334
2139008	01	601	3,375,370	4,814,388	6,056,122	6,985,221	6,389,589	6,389,589
2139008	01	602	23,828,978	20,505,340	26,109,983	26,550,000	21,334,286	21,834,286
2139008	01	604	0	0	0	0	0	0
2139008	01	606	0	48,150	240,608	0	0	0
2139008	01	609	0	0	0	0	0	0
TOTAL ND.SH.PUBLIKE			47,440,073	54,257,798	68,292,591	75,365,252	66,114,209	66,614,209

TOTAL PLANI SHPENZIMEVE SIPAS TRE LLOGARIVE PERMBLEDHESE

Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	ne lekë PLANI Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
	01	2319999	0	153,000	201,762	0	0	0
	01	6009999	23,611,095	33,551,308	41,740,238	48,815,252	44,779,923	44,779,923
	01	6029999	23,828,978	20,553,490	26,350,591	26,550,000	21,334,286	21,834,286
TOTAL ND.SH.PUBLIKE			47,440,073	54,257,798	68,292,591	75,365,252	66,114,209	66,614,209

VI.3- Detajimi i shpenzimeve buxhetore ne nivel Programi Artikulli dhe Kapitulli, N.Sh.Publike me Burim financimi Transfera e Pakushtezuar Sektoriale.

RRJETI RRUGOR RURAL			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
04520	01	230						
04520	01	231						
04520	01	600	5,611,172	6,231,362	11,483,376	13,200,000	13,200,000	13,200,000
04520	01	601	1,311,769	1,032,027	1,933,611	2,204,400	2,204,400	2,204,400
04520	01	602		6,411,781	2,403,383	651,133	927,989	1,210,382
04520	01	604						
04520	01	606			44,000			
04520	01	609						
TOTAL PROGRAMI -04520			6,922,941	13,675,170	15,864,370	16,055,533	16,332,389	16,614,782

			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
2139008	01	230	0	0	0	0	0	0
2139008	01	231	0	0	0	0	0	0
2139008	01	600	5,611,172	6,231,362	11,483,376	13,200,000	13,200,000	13,200,000
2139008	01	601	1,311,769	1,032,027	1,933,611	2,204,400	2,204,400	2,204,400
2139008	01	602	0	6,411,781	2,403,383	651,133	927,989	1,210,382
2139008	01	604	0	0	0	0	0	0
2139008	01	606	0	0	44,000	0	0	0
2139008	01	609	0	0	0	0	0	0
TOTAL ND.SH.PUBLIKE			6,922,941	13,675,170	15,864,370	16,055,533	16,332,389	16,614,782

TATAL PLANI SHPENZIMEVE SIPAS TRE LLOGARIVE PERMBLEDHSE

			në lekë					
Programi	Kapitulli	LLOGARJA	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
	01	2319999	0	0	0	0	0	0
	01	6009999	6,922,941	7,263,389	13,416,987	15,404,400	15,404,400	15,404,400
	01	6029999	0	6,411,781	2,447,383	651,133	927,989	1,210,382
TOTAL ND.SH.PUBLIKE			6,922,941	13,675,170	15,864,370	16,055,533	16,332,389	16,614,782

VI.4- Detajimi i shpenzimeve buxhetore ne nivel Programi Artikulli dhe Kapitulli, N.Sh.Publike me Burim financimi te Ardhurat nga taksat dhe Tarifat Vendore.

PLANIFIKIM MENAXHIM ADMINISTRIM

			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
01110	05	230						
01110	05	231						
01110	05	600	2,100,529		559,401		1,555,441	1,555,441
01110	05	601	332,962		102,323		259,705	259,705
01110	05	602						
01110	05	604						
01110	05	606			63,800			
01110	05	609						
TOTAL PROGRAMI -01110			2,433,491	0	725,524	0	1,815,146	1,815,146

RRJETI RRUGOR RURAL

Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	në lekë PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
04520	05	230						
04520	05	231						
04520	05	600	4,755,280	3,444,870	189,192	0		
04520	05	601	426,590	586,404	23,706	0		
04520	05	602			1,200,000	1,500,000	5,450,000	5,000,000
04520	05	604						
04520	05	606						
04520	05	609						
TOTAL PROGRAMI -04520			5,181,870	4,031,274	1,412,898	1,500,000	5,450,000	5,000,000

SEKTORI PASTRIMIT

Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	në lekë PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
05100	05	230						
05100	05	231						
05100	05	600	5,409,597	5,880,444	7,030,000	6,000,000	6,400,000	6,400,000
05100	05	601	904,816	987,540	1,187,050	1,002,000	1,068,800	1,068,800
05100	05	602			1,200,000	1,500,000	1,500,000	1,500,000
05100	05	604						
05100	05	606	33,184					
05100	05	609						
TOTAL PROGRAMI -05100			6,347,597	6,867,984	9,417,050	8,502,000	8,968,800	8,968,800

SEKTORI PASTRIMIT

Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	në lekë PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
05100	05	230						
05100	05	231						
05100	05	600	5,409,597	5,880,444	7,030,000	6,000,000	6,400,000	6,400,000
05100	05	601	904,816	987,540	1,187,050	1,002,000	1,068,800	1,068,800
05100	05	602			1,200,000	1,500,000	1,500,000	1,500,000
05100	05	604						
05100	05	606	33,184					
05100	05	609						
TOTAL PROGRAMI -05100			6,347,597	6,867,984	9,417,050	8,502,000	8,968,800	8,968,800

SHERBIME PUBLIKE VENDORE

Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	në lekë PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
06260	05	230						
06260	05	231						
06260	05	600	8,419,501	11,090,417	11,651,000	9,231,000	10,715,256	10,715,256
06260	05	601	1,417,387	1,823,523	1,960,050	1,542,000	1,811,127	1,811,127
06260	05	602	2,900,000	275,089	1,890,000	2,800,000	4,200,000	3,800,000
06260	05	604						
06260	05	606	68,000					
06260	05	609						
TOTAL PROGRAMI -06260			12,804,888	13,189,029	15,501,050	13,573,000	16,726,383	16,326,383

NDRICIMI RRUGOR			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	Parashikimi Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
06440	05	230						
06440	05	231						
06440	05	600						
06440	05	601						
06440	05	602	964,911					
06440	05	604						
06440	05	606						
06440	05	609						
TOTAL PROGRAMI -06440			964,911		0	0	0	0

			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
2139008	05	230	0	0	0	0	0	0
2139008	05	231	0	0	0	0	0	0
2139008	05	600	20,684,907	20,415,731	19,429,593	15,231,000	18,670,697	18,670,697
2139008	05	601	3,081,755	3,397,467	3,273,129	2,544,000	3,139,632	3,139,632
2139008	05	602	3,864,911	275,089	4,290,000	5,800,000	11,150,000	10,300,000
2139008	05	604	0	0	0	0	0	0
2139008	05	606	101,184	0	63,800	0	0	0
2139008	05	609	0	0	0	0	0	0
TOTAL ND.SH.PUBLIKE			27,732,757	24,088,287	27,056,522	23,575,000	32,960,329	32,110,329

TOTAL PLANI SHPENZIMEVE SIPA TRE LLOGARIVE PERMBLEDHESE

			në lekë					
Programi	Kapitulli	LLOGARI	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
	05	2319999	0	0	0	0	0	0
	05	6009999	23,766,662	23,813,198	22,702,722	17,775,000	21,810,329	21,810,329
	05	6029999	3,966,095	275,089	4,353,800	5,800,000	11,150,000	10,300,000
TOTAL ND.SH.PUBLIKE			27,732,757	24,088,287	27,056,522	23,575,000	32,960,329	32,110,329

VII- DETAJIMI SHPENZIMEVE BUXHETORE NE NIVEL PROGRAMI ARTIKULLI DHE KAPITULLI NDERMARRJA E SHERBIMIT PYJOR

VII.1- Detajimi i shpenzimeve buxhetore ne nivel Programi Artikulli dhe Kapitulli, N.Sh.PyJOR me Burim financimi Transfertat nga Buxheti Qendror dhe te Ardhurat nga Taksat dhe tarifat Vendore

MENAXHIMI PYJEVE DHE KULLOTAVE			në lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
04260	01&05	230	0	0	0	0	0	0
04260	01&05	231	0	0	200,000	0	0	0
04260	01&05	600	10,737,620	12,341,775	16,521,476	19,199,999	19,199,999	19,199,999
04260	01&05	601	1,636,450	1,994,680	2,838,718	3,206,400	3,206,400	3,206,400
04260	01&05	602	231,530	256,204	400,000	600,130	600,130	600,130
04260	01&05	604	0	0	0	0	0	0
04260	01&05	606	143,600	102,500	0	0	0	0
04260	01&05	609	0	0	0	0	0	0
TOTAL PROGRAMI -04260			12,749,200	14,695,159	19,960,194	23,006,529	23,006,529	23,006,529

TATAL PLANI SHPENZIMEVE ND.SH.PYJOR						në lekë		
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
2139011	01&05	230	0	0	0	0	0	0
2139011	01&05	231	0	0	200,000	0	0	0
2139011	01&05	600	10,737,620	12,341,775	16,521,476	19,199,999	19,199,999	19,199,999
2139011	01&05	601	1,636,450	1,994,680	2,838,718	3,206,400	3,206,400	3,206,400
2139011	01&05	602	231,530	256,204	400,000	600,130	600,130	600,130
2139011	01&05	604	0	0	0	0	0	0
2139011	01&05	606	143,600	102,500	0	0	0	0
2139011	01&05	609	0	0	0	0	0	0
TOTAL ND.SH.PYJOR			12,749,200	14,695,159	19,960,194	23,006,529	23,006,529	23,006,529

TATAL PLANI SHPENZIMEVE SIPAS TRE LLOGARIVE KRYESORE

Programi	Kapitulli	LLOGAR	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
	01&05	2319999	0	0	200,000	0	0	0
	01&05	6009999	12,374,070	14,336,455	19,360,194	22,406,399	22,406,399	22,406,399
	01&05	6029999	375,130	358,704	400,000	600,130	600,130	600,130
TOTAL ND.SH.PYJOR			12,749,200	14,695,159	19,960,194	23,006,529	23,006,529	23,006,529

VII.2- Detajimi i shpenzimeve buxhetore ne nivel Programi Artikulli dhe Kapitulli, N.Sh.PyJOR me Burim financimi Transfertat e Pakushtezuar e Pergjithshme

MENAXHIMI PYJEVE DHE KULLOTAVE						në lekë		
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
04260	01	230						
04260	01	231						
04260	01	600	0	504,734	1,500,000		2,600,000	2,600,000
04260	01	601	0	219,427	312,262		434,200	434,200
04260	01	602	231,530	256,204				
04260	01	604						
04260	01	606	84,600					
04260	01	609						
TOTAL PROGRAMI 04260			316,130	980,365	1,812,262	0	3,034,200	3,034,200

TATAL KERKESAT BUXHETORE MINISTRIA -00

Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
2139011	01	230	0	0	0	0	0	0
2139011	01	231	0	0	0	0	0	0
2139011	01	600	0	504,734	1,500,000	0	2,600,000	2,600,000
2139011	01	601	0	219,427	312,262	0	434,200	434,200
2139011	01	602	231,530	256,204	0	0	0	0
2139011	01	604	0	0	0	0	0	0
2139011	01	606	84,600	0	0	0	0	0
2139011	01	609	0	0	0	0	0	0
TOTAL ND.SH.PYJOR			316,130	980,365	1,812,262	0	3,034,200	3,034,200

TATAL PLANI SHPENZIMEVE SIPAS TRE LLOGARIVE PERMBLEDHESE

Programi	Kapitulli	LLOGARI	ne leke					
			Fakti	Fakti	I pritshmi	PLAN	Parashikimi	Parashikimi
			Viti 2022	Viti 2023	Viti 2024	Viti 2025	Viti 2026	Viti 2027
	01	2319999	0	0	0	0	0	0
	01	6009999	0	724,161	1,812,262	0	3,034,200	3,034,200
	01	6029999	316,130	256,204	0	0	0	0
TOTAL ND.SHPYJOR			316,130	980,365	1,812,262	0	3,034,200	3,034,200

VII.3- Detajimi i shpenzimeve buxhetore ne nivel Programi Artikulli dhe Kapitulli, N.Sh.PyJOR me Burim financimi Transfera e Pakushtezuar Sektoriale
MENAXHIMI PYJEVE DHE KULLOTAVE

Programi	Kapitulli	Artikulli	ne lekë					
			Fakti	Fakti	I pritshmi	PLAN	Parashikimi	Parashikimi
			Viti 2022	Viti 2023	Viti 2024	Viti 2025	Viti 2026	Viti 2027
	01	230						
	01	231			200,000			
	01	600	8,097,090	8,254,671	8,593,788	11,435,304	11,435,304	11,435,304
	01	601	1,227,680	1,197,693	1,407,550	1,909,696	1,909,696	1,909,696
	01	602			400,000	300,130	300,130	300,130
	01	604						
	01	606		102,500				
	01	609						
TOTAL PROGRAMI -04260			9,324,770	9,554,864	10,601,338	13,645,130	13,645,130	13,645,130

TATAL KERKESAT BUXHETORE MINISTRIA -00

Programi	Kapitulli	Artikulli	ne lekë					
			Fakti	Fakti	I pritshmi	PLAN	Parashikimi	Parashikimi
			Viti 2022	Viti 2023	Viti 2024	Viti 2025	Viti 2026	Viti 2027
	01	230	0	0	0	0	0	0
	01	231	0	0	200,000	0	0	0
	01	600	8,097,090	8,254,671	8,593,788	11,435,304	11,435,304	11,435,304
	01	601	1,227,680	1,197,693	1,407,550	1,909,696	1,909,696	1,909,696
	01	602	0	0	400,000	300,130	300,130	300,130
	01	604	0	0	0	0	0	0
	01	606	0	102,500	0	0	0	0
	01	609	0	0	0	0	0	0
TOTAL ND.SHPYJOR			9,324,770	9,554,864	10,601,338	13,645,130	13,645,130	13,645,130

TATAL PLANI SHPENZIMEVE SIPAS TRE LLOGARIVE PERMBLEDHESE

Programi	Kapitulli	LLOGARI	ne leke					
			Fakti	Fakti	I pritshmi	PLAN	Parashikimi	Parashikimi
			Viti 2022	Viti 2023	Viti 2024	Viti 2025	Viti 2026	Viti 2027
	01	2319999	0	0	200,000	0	0	0
	01	6009999	9,324,770	9,452,364	10,001,338	13,345,000	13,345,000	13,345,000
	01	6029999	0	102,500	400,000	300,130	300,130	300,130
TOTAL ND.SHPYJOR			9,324,770	9,554,864	10,601,338	13,645,130	13,645,130	13,645,130

VII.4- Detajimi i shpenzimeve buxhetore ne nivel Programi Artikulli dhe Kapitulli, N.Sh.PyJOR me Burim financimi Te ardhurat nga Taksat dhe tarifat Vendore

MENAXHIMI PYJEVE DHE KULLOTAVE			ne lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
04260	05	230						
04260	05	231						
04260	05	600	2,640,530	3,582,370	6,427,688	7,764,695	5,164,695	5,164,695
04260	05	601	408,770	577,560	1,118,906	1,296,704	862,504	862,504
04260	05	602				300,000	300,000	300,000
04260	05	604						
04260	05	606	59,000					
04260	05	609						
TOTAL PROGRAMI -04260			3,108,300	4,159,930	7,546,594	9,361,399	6,327,199	6,327,199

TATAL KERKESAT BUXHETORE MINISTRIA -00			ne lekë					
Programi	Kapitulli	Artikulli	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
2139011	05	230	0	0	0	0	0	0
2139011	05	231	0	0	0	0	0	0
2139011	05	600	2,640,530	3,582,370	6,427,688	7,764,695	5,164,695	5,164,695
2139011	05	601	408,770	577,560	1,118,906	1,296,704	862,504	862,504
2139011	05	602	0	0	0	300,000	300,000	300,000
2139011	05	604	0	0	0	0	0	0
2139011	05	606	59,000	0	0	0	0	0
2139011	05	609	0	0	0	0	0	0
TOTAL ND.SH.PYJOR			3,108,300	4,159,930	7,546,594	9,361,399	6,327,199	6,327,199

TATAL PLANI SHPENZIMEVE SIPAS TRE LLOGARIVE PERMBLEDHESHE			ne lekë					
Programi	Kapitulli	LLOGARI Fakti	Fakti Viti 2022	Fakti Viti 2023	I pritshmi Viti 2024	PLAN Viti 2025	Parashikimi Viti 2026	Parashikimi Viti 2027
	05	2319999	0	0	0	0	0	0
	05	6009999	3,049,300	4,159,930	7,546,594	9,061,399	6,027,199	6,027,199
	05	6029999	59,000	0	0	300,000	300,000	300,000
TOTAL ND.SH.PYJOR			3,108,300	4,159,930	7,546,594	9,361,399	6,327,199	6,327,199

VIII- INVESTIMET PRIORITARE PER PERIUDHEN E PBA 2025-2027

VIII.1 Investime nga burimet e veta te Bashkise

Nr.	EMERTIMI PROJEKTEVE	FINANCIMI PLANIFIKUAR 2025	FINANCIMI PARASHIKUAR 2026	FINANCIMI PARASHIKUAR 2027
1	FONDE PER HARTIM PROJEKTESH	4,000,000	6,000,000	6,000,000
2	BLERJE AUTOVETURE PER NEVOJAT E BASHKSE	3,000,000		
3	INVESTIME NE SEGMENTET RRUGORE TE BASHKISE SKRAPAR	30,126,153	7,573,024	14,341,273
	SHUMA	37,126,153	13,573,024	20,341,273

INVESTIME ME FONDET E BUXHETIT TE SHTETIT

VIII.2 Investime nga Buxheti Shtetit

Nr.	Emertimi i Projektit	Financimi i Parashikuar 2025-2027
1	Ndertimi Palestres Multifunkionale per Shkollen e Mesme "Ramis Aranitasi" Çorovode	147,230,001
2	Ndertimi Shkolles Mesme te Bashkuar Potom, Skrapar	39,500,000
3	Rikonstruksioni Shkolles 9 Vjeçare Vendreshe , Skrapar	10,606,659
4	Rikonstruksioni Shkolles 9 Vjeçare Verzhhezhe , Skrapar	11,468,656
5	Rikonstruksioni Qendres Kulturore te Femijeve Çorovode	pa projekt
TOTAL INVESTIME NE ARSIM		208,805,316
1	Sistemim-Asfaltim i Rruges se Malit te Tomorrit (Segmenti Gjerbes - Ujanik)	458,626,482
2	Sistemim-Asfaltim i Rruges se Fshatit Grepcke	223,968,537
3	Sistemim-Asfaltim i Rruges se Fshatit Blezencke	106,612,480
4	Sistemim-Asfaltim i Rruges se Fshatit Strore	186,974,015
5	Sistemim-Asfaltim i Rruges Bogove-Novaj	Pa projekt
6	Sistemim, ndertim trotuare dhe ndricim i rruges "Arkitekt Kasemi", Segmenti nga ish Gjykata deri te ish Frigoriferi.	163,514,128
7	Sistemim dhe rrijetizim i Qendres Bogove dhe Rruga lidhese per te ujvara Bogove	156,849,088
8	Rigjenerimi urbane ne Lagjen "5 Shtatori"	330,626,432
TOTAL INVESTIME NE RRUGË		1,627,171,162
1	Ndertim Ujesjellesi per furnizimin me uje te fshatit Potom	92,835,696
2	Ndertim Ujesjellesi per furnizimin me uje te fshatit Verzhhezhe	74,358,689
3	Ndertim Ujesjellesi per furnizimin me uje te fshatit Strore	57,991,323
4	Ndertim Ujesjellesi per furnizimin me uje te fshatit Blezencke	31,819,102
5	Ndertim Ujesjellesi per furnizimin me uje te fshatit Therapel	40,554,194
6	Ndertim Ujesjellesi per furnizimin me uje te fshatit Vendreshe	44,204,063
TOTAL INVESTIME NE UJSJELLESA		341,763,067

1	Rehabilitimi Rrjetit Ujrave te Zeza, Ujrave te Bardha dhe ndertimi Impjantit te perpunimit te Ujrave te Zeza .qyteti Çorovode, Bashkia Skrapar	902,734,168
2	Ndertim KUZ fshati Verzhhezhe	33,610,818
3	Ndertim KUZ fshati Çepan	25,351,023
4	Ndertim KUZ fshati Radesh	99,910,456
5	Ndertim KUZ fshati Çerenisht	24,605,696
6	Ndertim KUZ fshati Bogove	54,741,181
	TOTAL INVESTIME NE -KUZ	1,140,953,342

Nr.	Emertimi i Projektit	Financimi i Parashikuar 2025
1	Sistemimi i Lumit te Çorovodes	500,820,855
2	Ndertim Kanali Ujites Vendreshe Faza e II-te	33,750,000
	TOTAL INVESTIME -SISTEMIME LUMORE DHE KANALE UJITSE	534,570,855

VIII.3 Investime nga Donator

Nr.	Emertimi i Projektit	Financimi i Parashikuar 2025-2027
1	Ndertimi Tribunes dhe Shkalleve te Fushes Futbollit Çorovode	150,000,000
2	Krijimi Muzeut Etnografik te Skraparit	2,500,000
4	Projekti ne funksion te krijimit te Kurores Gjellbert te qytetit te Çorovodes, si dhe permirsimi sherbimit te pastrimit ne aksin rrugor turistik Çorovode-Ambull	3,000,000
5	Permirsimi aksesit turistik ne Kanionet e Osumit-Ndertimi i nje Qendre Kampingu per kampera dhe rulota.	18,000,000
	TOTAL INVESTIME PARASHIKUAR NGA DONATORET	173,500,000

IX- NUMRI PUNONJESVE DHE FONDI PAGAVE DHE SIGURIMEVE SHOQERORE PER PERIU DHEN E PBA 2025-2027 (BASHKIA DHE INSTITUCIONET NE VARES)

NR	EMERTIMI PROGRAMIT BUXHETOR	NUMRI PUNONJESVE	PLANI 2025	PARASHIKIMI 2026	PARASHIKIMI 2027
1	PLANIFIKIM MENAXHIM ADMINISTTRIM	84	87,068,906	87,068,906	87,068,906
2	SHERBIME TE POLICISE VENDORE	5	4,901,400	4,901,400	4,901,400
3	MBROJTJA NGA ZJARRI DHE MBROJTJA CIVILE	18	26,350,860	26,350,860	26,350,860
4	SHERBIMET BJQESORE,INSPEKTIMI,USHQIMI DHE MBROJTJA E KONSUMATOREVE	4	3,757,786	3,757,786	3,757,786
5	MENAXHIMI INFRASTRUKTURES UJIJES DHE KULLIMIT	4	7,002,000	7,398,682	7,398,682
6	MENAXHIMI PYJEVE DHE KULLOTAVE	22	22,406,399	22,406,399	22,406,399
7	RRJETI RRUGOR RURAL	20	15,404,400	15,404,400	15,404,400
8	SEKTORI PASTRIMIT	30	22,465,353	22,465,353	22,465,353
9	PLANIFIKIMI URBAN VENDOR	4	6,301,800	6,301,800	6,301,800
10	SHERBIME PUBLIKE VENDORE	46	33,621,899	35,861,871	35,861,871
11	SPORT DHE ARGETIM	4	3,921,120	3,921,120	3,921,120
12	TRASHEGIMI KULTURORE ,EVENTET ARTISTIKE DHE KULTURORE	8	7,702,200	7,702,200	7,702,200
13	ARSIMI PARASHKOLLOR DHE BAZE	71	67,719,745	72,312,741	72,312,741
14	ARSIMI MESEM I PERGJITHSHEM & KONVIKTI	22	19,652,000	22,644,508	22,644,508
15	KUJDES SOCJAL PER FAMILJET DHE FEMIJET,ÇERDHIJA	18	16,104,600	16,104,600	16,104,600
	TOTALI	360	344,380,468	354,602,626	354,602,626

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 nr139/2015 “Për vetëqeverisjen vendore”

Vendimi u miratua me 11 vota pro, vota kundër -2 vota, abstenim-s'ka.

Për konfirmim Prefektit të Qarkut Berat.

KRYETARE KËSHILLIT BASHKIAK

Elsa PETRITAJ

