



REPUBLIKA E SHQIPËRISË  
KËSHILLI I BASHKISË SKRAPAR

VENDIM

Nr.66, datë 30.07.2026

**“PËR MIRATIMIN E TAVANEVE PERFUNDIMTARE TË PROGRAMIT  
BUXHETOR AFATMESËM 2027-2029 TË BASHKISË SKRAPAR DHE  
INSTITUCIONEVE NË VARËSI TË SAJ”**

Këshilli Bashkiak Skrapar në mbledhjen e datës 30.07.2026, mori në shqyrtim projektaktin e hartuar nga Grupi i Menaxhimit Strategjik në zbatim të ligjit nr. 9936 dt. 26.06.2008 “Për Menaxhimin e Sistemit Buxhetor në Republikën e Shqipërisë”, neni 6,15,17,22,23,24,25,26,32, i ndryshuar me ligjin nr.57/2016”Për disa ndryshime në Ligjin nr.9936,dt.26.06.2008”, të ligjit nr. 139/2015, dt. 17.12.2015 “ Për Vetëqeverisjen Vendore”, ligjit nr.68/2017,”Për Financat e Vetëqeverisjes Vendore si dhe Udhëzimit nr. 7, datë 27.02.2026, “Për Përgatitjen e Programit Buxhetor Afatmesëm Vendor 2027-2029”,Udhëzimit Plotesues Nr.17, date 10.07.2026 Për Përgatitjen e Programit Buxhetor Afatmesëm Vendor 2027-2029”,

**VENDOSI:**

Që Tavanëve Perfundimtare për çdo program buxhetor të Projekt Buxhetit Afatmesëm 2027-2029,për Bashkinë Skrapar dhe Institucioneve në varësi të saj sipas pasqyrave të mëposhtëme.

**1-Tabela e burimeve të fondeve buxhetore Fakt 2024-2025, i Pritshmi 2026 dhe Parashikimi 2027-2029.**

| Nr.                              | EMERTIMI BURIMEVE BUXHETORE                | FAKTI VITI         | FAKTI VITI         | I PRITESHMI VITI   | PARASHIKIMI        | PARASHIKIMI        | PARASHIKIMI        |
|----------------------------------|--------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                  |                                            | 2024               | 2025               | 2026               | VITI 2027          | VITI 2028          | VITI 2029          |
| 1                                | TE ARDHURAT NGA TAKSAT DHE TARIFAT VENDORE | 68,575,518         | 80,788,988         | 131,919,518        | 106,281,422        | 106,281,422        | 106,281,533        |
| 2                                | TRANSFERTA E PAKUSHTEZUAR E PERGJITHSHEME  | 235,731,618        | 211,653,774        | 195,951,610        | 191,098,987        | 201,707,521        | 212,323,815        |
| 3                                | TRANSFERTA E PAKUSHTEZUAR SEKTORIALE       | 151,967,631        | 172,817,934        | 188,955,659        | 182,854,528        | 182,854,528        | 184,683,074        |
| 4                                | RRITIA E NIVELIT TE PAGAVE                 | 12,989,342         | 36,531,391         | 47,575,258         | 47,575,000         | 47,575,000         | 47,575,000         |
| <b>TOTALI BURIMEVE BUXHETORE</b> |                                            | <b>469,264,109</b> | <b>501,792,087</b> | <b>564,402,045</b> | <b>527,809,937</b> | <b>538,418,471</b> | <b>550,863,422</b> |



**2-TAVANET PERFUNDIMTARE 2027-2029, ME BURIM FINANCIMI TRANSFERTAT E PAKUSHTEZUARA DHE TE KUSHTEZUARA – KAPITULLI 01 DHE TE ARDHURTA NGA TAKSAT DHE TARIFAT VENDORE KAPITULLI 05, (BASHKIA SKRAPAR DHE INSTITUCIONET E VARESISE)**

**I.**

| PLANIFIKIM MENAXHIM ADMINISTRIM |          |          |                    |                    |                         |                          |                          |                          |
|---------------------------------|----------|----------|--------------------|--------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| në lekë                         |          |          |                    |                    |                         |                          |                          |                          |
| Programi                        | Kapitull | Artikull | Fakti<br>Viti 2024 | Fakti<br>Viti 2025 | I Pritshmi<br>Viti 2026 | Parashikimi<br>Viti 2027 | Parashikimi<br>Viti 2028 | Parashikimi<br>Viti 2029 |
| AA139                           | 01&05    | 230      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AA139                           | 01&05    | 231      | 1,432,864          | 4,239,633          | 2,258,427               | 1,000,000                | 1,000,000                | 1,000,000                |
| AA139                           | 01&05    | 600      | 61,943,431         | 73,601,234         | 82,378,408              | 82,946,168               | 82,998,702               | 82,991,996               |
| AA139                           | 01&05    | 601      | 10,551,896         | 12,197,351         | 13,836,319              | 13,741,570               | 13,741,510               | 13,741,510               |
| AA139                           | 01&05    | 602      | 26,017,083         | 23,161,122         | 23,684,244              | 23,957,950               | 33,514,010               | 33,514,525               |
| AA139                           | 01&05    | 604      | 329,598            | 170,000            | 550,000                 | 0                        | 0                        | 0                        |
| AA139                           | 01&05    | 606      | 1,633,302          | 848,074            | 419,404                 | 150,000                  | 150,000                  | 150,000                  |
| AA139                           | 01&05    | 609      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| TOTAL PROGRAMI-AA139            |          |          | 101,908,174        | 114,217,414        | 123,126,802             | 121,795,688              | 131,404,222              | 131,398,031              |

**I.1**

| PLANIFIKIM MENAXHIM ADMINISTRIM |          |          |                    |                    |                         |                          |                          |                          |
|---------------------------------|----------|----------|--------------------|--------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| në lekë                         |          |          |                    |                    |                         |                          |                          |                          |
| Programi                        | Kapitull | Artikull | Fakti<br>Viti 2024 | Fakti<br>Viti 2025 | I Pritshmi<br>Viti 2026 | Parashikimi<br>Viti 2027 | Parashikimi<br>Viti 2028 | Parashikimi<br>Viti 2029 |
| AA139                           | 01&05    | 230      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AA139                           | 01&05    | 231      | 1,432,864          | 4,239,633          | 2,258,427               | 1,000,000                | 1,000,000                | 1,000,000                |
| AA139                           | 01&05    | 600      | 61,943,431         | 73,601,234         | 61,812,408              | 62,380,168               | 62,432,702               | 62,425,996               |
| AA139                           | 01&05    | 601      | 10,551,896         | 12,197,351         | 10,401,319              | 10,306,570               | 10,306,510               | 10,306,510               |
| AA139                           | 01&05    | 602      | 26,017,083         | 23,161,122         | 22,974,841              | 23,248,547               | 32,804,607               | 32,805,122               |
| AA139                           | 01&05    | 604      | 329,598            | 170,000            | 550,000                 | 0                        | 0                        | 0                        |
| AA139                           | 01&05    | 606      | 1,633,302          | 848,074            | 419,404                 | 150,000                  | 150,000                  | 150,000                  |
| AA139                           | 01&05    | 609      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| TOTAL PROGRAMI-01110            |          |          | 101,908,174        | 114,217,414        | 98,416,399              | 97,085,285               | 106,693,819              | 106,687,628              |

**I.2**

| ÇESHTJET FINANCJARE DHE FISKALE |          |          |                    |                    |                         |                          |                          |                          |
|---------------------------------|----------|----------|--------------------|--------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| në lekë                         |          |          |                    |                    |                         |                          |                          |                          |
| Programi                        | Kapitull | Artikull | Fakti<br>Viti 2024 | Fakti<br>Viti 2025 | I Pritshmi<br>Viti 2026 | Parashikimi<br>Viti 2027 | Parashikimi<br>Viti 2028 | Parashikimi<br>Viti 2029 |
| AA139                           | 01&05    | 230      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AA139                           | 01&05    | 231      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AA139                           | 01&05    | 600      | 0                  | 0                  | 20,566,000              | 20,566,000               | 20,566,000               | 20,566,000               |
| AA139                           | 01&05    | 601      | 0                  | 0                  | 3,435,000               | 3,435,000                | 3,435,000                | 3,435,000                |
| AA139                           | 01&05    | 602      | 0                  | 0                  | 709,403                 | 709,403                  | 709,403                  | 709,403                  |
| AA139                           | 01&05    | 604      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AA139                           | 01&05    | 606      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AA139                           | 01&05    | 609      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| TOTAL PROGRAMI-01120            |          |          | 0                  | 0                  | 24,710,403              | 24,710,403               | 24,710,403               | 24,710,403               |

**II**



**SIGURIA PUBLIKE**

në lekë

| Programi                    | Kapitull | Artikull | Fakti<br>Viti 2024 | Fakti<br>Viti 2025 | I Pritshmi<br>Viti 2026 | Parashikimi<br>Viti 2027 | Parashikimi<br>Viti 2028 | Parashikimi<br>Viti 2029 |
|-----------------------------|----------|----------|--------------------|--------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| AB139                       | 01&05    | 230      | 0                  | 2,054,076          | 2,054,076               | 0                        | 0                        | 0                        |
| AB139                       | 01&05    | 231      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AB139                       | 01&05    | 600      | 22,483,574         | 28,772,241         | 29,567,199              | 27,965,814               | 27,965,814               | 27,965,814               |
| AB139                       | 01&05    | 601      | 3,765,215          | 4,796,354          | 5,209,716               | 4,670,583                | 4,670,583                | 4,670,583                |
| AB139                       | 01&05    | 602      | 4,282,199          | 3,248,023          | 3,770,553               | 4,271,300                | 4,271,300                | 4,556,206                |
| AB139                       | 01&05    | 604      | 1,549,564          | 1,464,235          | 8,866,609               | 8,698,029                | 8,698,029                | 8,698,029                |
| AB139                       | 01&05    | 606      | 195,000            | 83,200             | 565,449                 | 0                        | 0                        | 0                        |
| AB139                       | 01&05    | 609      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| <b>TOTAL PROGRAMI-AB139</b> |          |          | <b>32,275,552</b>  | <b>40,418,129</b>  | <b>50,033,602</b>       | <b>45,605,726</b>        | <b>45,605,726</b>        | <b>45,890,632</b>        |

**II.1****SHERBIME TE POLICISE VENDORE**

në lekë

| Programi                            | Kapitull | Artikull | Fakti<br>Viti 2024 | Fakti<br>Viti 2025 | I Pritshmi<br>Viti 2026 | Parashikimi<br>Viti 2027 | Parashikimi<br>Viti 2028 | Parashikimi<br>Viti 2029 |
|-------------------------------------|----------|----------|--------------------|--------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| AB139                               | 01&05    | 230      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AB139                               | 01&05    | 231      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AB139                               | 01&05    | 600      | 3,608,000          | 4,425,687          | 4,752,617               | 4,199,635                | 4,199,635                | 4,199,635                |
| AB139                               | 01&05    | 601      | 603,500            | 713,669            | 793,913                 | 701,565                  | 701,565                  | 701,565                  |
| AB139                               | 01&05    | 602      | 200,000            | 200,000            | 200,000                 | 200,000                  | 200,000                  | 200,000                  |
| AB139                               | 01&05    | 604      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AB139                               | 01&05    | 606      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AB139                               | 01&05    | 609      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| <b>TOTAL POLICIA VENDORE -03140</b> |          |          | <b>4,411,500</b>   | <b>5,339,356</b>   | <b>5,746,530</b>        | <b>5,101,200</b>         | <b>5,101,200</b>         | <b>5,101,200</b>         |

**II.2****MBROJTJA CIVILE**

në lekë

| Programi                           | Kapitull | Artikull | Fakti<br>Viti 2024 | Fakti<br>Viti 2025 | I Pritshmi<br>Viti 2026 | Parashikimi<br>Viti 2027 | Parashikimi<br>Viti 2028 | Parashikimi<br>Viti 2029 |
|------------------------------------|----------|----------|--------------------|--------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| AB139                              | 01&05    | 230      | 0                  | 2,054,076          | 2,054,076               | 0                        | 0                        | 0                        |
| AB139                              | 01&05    | 231      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AB139                              | 01&05    | 600      | 1,832,000          | 2,580,000          | 2,402,000               | 2,402,000                | 2,402,000                | 2,402,000                |
| AB139                              | 01&05    | 601      | 307,650            | 430,860            | 401,200                 | 401,200                  | 401,200                  | 401,200                  |
| AB139                              | 01&05    | 602      | 200,000            | 200,000            | 512,660                 | 512,660                  | 512,660                  | 512,660                  |
| AB139                              | 01&05    | 604      | 1,549,564          | 1,464,235          | 8,866,609               | 8,698,029                | 8,698,029                | 8,698,029                |
| AB139                              | 01&05    | 606      | 145,000            | 0                  | 226,800                 | 0                        | 0                        | 0                        |
| AB139                              | 01&05    | 609      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| <b>TOTAL MBROJTJA CIVILE-03280</b> |          |          | <b>4,034,214</b>   | <b>6,729,171</b>   | <b>14,463,345</b>       | <b>12,013,889</b>        | <b>12,013,889</b>        | <b>12,013,889</b>        |

**II.3**

**MBROJTJA NGA ZJARRI**

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| Programi                         | Kapitull | Artikull | Fakti<br>Viti 2024 | Fakti<br>Viti 2025 | I Pritshmi<br>Viti 2026 | Parashikimi<br>Viti 2027 | Parashikimi<br>Viti 2028 | Parashikimi<br>Viti 2029 |
|----------------------------------|----------|----------|--------------------|--------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| AB139                            | 01&05    | 230      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AB139                            | 01&05    | 231      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AB139                            | 01&05    | 600      | 17,043,574         | 21,766,554         | 22,412,582              | 21,364,179               | 21,364,179               | 21,364,179               |
| AB139                            | 01&05    | 601      | 2,854,065          | 3,651,825          | 4,014,603               | 3,567,818                | 3,567,818                | 3,567,818                |
| AB139                            | 01&05    | 602      | 3,882,199          | 2,848,023          | 3,057,893               | 3,558,640                | 3,558,640                | 3,843,546                |
| AB139                            | 01&05    | 604      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AB139                            | 01&05    | 606      | 50,000             | 83,200             | 338,649                 | 0                        | 0                        | 0                        |
| AB139                            | 01&05    | 609      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| TOTAL MBROJTJA NGA ZJARRI -03280 |          |          | 23,829,838         | 28,349,602         | 29,823,727              | 28,490,637               | 28,490,637               | 28,775,543               |

**III****ZHVILLIMI EKONOMIK RURAL**

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| Programi             | Kapitull | Artikull | Fakti<br>Viti 2024 | Fakti<br>Viti 2025 | I Pritshmi<br>Viti 2026 | Parashikimi<br>Viti 2027 | Parashikimi<br>Viti 2028 | Parashikimi<br>Viti 2029 |
|----------------------|----------|----------|--------------------|--------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| AC139                | 01&05    | 230      | 3,963,023          | 4,120,000          | 6,000,000               | 6,000,000                | 6,000,000                | 6,000,000                |
| AC139                | 01&05    | 231      | 3,804,000          | 6,904,000          | 41,011,715              | 20,460,703               | 6,000,000                | 6,000,000                |
| AC139                | 01&05    | 600      | 26,256,791         | 34,350,095         | 32,495,314              | 32,799,394               | 32,799,394               | 33,133,346               |
| AC139                | 01&05    | 601      | 4,602,413          | 5,748,361          | 5,367,912               | 5,367,912                | 5,367,912                | 5,367,912                |
| AC139                | 01&05    | 602      | 12,042,239         | 13,139,744         | 12,106,270              | 11,032,689               | 11,032,689               | 11,032,689               |
| AC139                | 01&05    | 604      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AC139                | 01&05    | 606      | 257,125            | 30,000             | 0                       | 0                        | 0                        | 0                        |
| AC139                | 01&05    | 609      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| TOTAL PROGRAMI AC139 |          |          | 50,925,591         | 64,292,200         | 96,981,211              | 75,660,698               | 61,199,995               | 61,533,947               |

**III.1****SHERBIMET BJQESORE, INSPEKTIMI, USHQIMI DHE MBROJTJA E KONSUM**

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| Programi              | Kapitull | Artikull | Fakti<br>Viti 2024 | Fakti<br>Viti 2025 | I Pritshmi<br>Viti 2026 | Parashikimi<br>Viti 2027 | Parashikimi<br>Viti 2028 | Parashikimi<br>Viti 2029 |
|-----------------------|----------|----------|--------------------|--------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| AC139                 | 01&05    | 230      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AC139                 | 01&05    | 231      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AC139                 | 01&05    | 600      | 2,976,000          | 3,248,389          | 3,997,000               | 3,997,000                | 3,997,000                | 3,997,000                |
| AC139                 | 01&05    | 601      | 497,000            | 540,310            | 667,400                 | 667,400                  | 667,400                  | 667,400                  |
| AC139                 | 01&05    | 602      | 200,000            | 200,000            | 717,220                 | 717,220                  | 717,220                  | 717,220                  |
| AC139                 | 01&05    | 604      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AC139                 | 01&05    | 606      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AC139                 | 01&05    | 609      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| TOTAL PROGRAMI -04220 |          |          | 3,673,000          | 3,988,699          | 5,381,620               | 5,381,620                | 5,381,620                | 5,381,620                |

**III.2**

**MENAXHIMI INFRASTRUKTURES UJITJES DHE KULLIMIT**

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| Programi                     | Kapitull | Artikull | Fakti<br>Viti 2024 | Fakti<br>Viti 2025 | I Pritshmi<br>Viti 2026 | Parashikimi<br>Viti 2027 | Parashikimi<br>Viti 2028 | Parashikimi<br>Viti 2029 |
|------------------------------|----------|----------|--------------------|--------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| AC139                        | 01&05    | 230      | 1,200,000          | 0                  | 0                       | 0                        | 0                        | 0                        |
| AC139                        | 01&05    | 231      | 0                  | 3,300,000          | 41,011,715              | 20,460,703               | 6,000,000                | 6,000,000                |
| AC139                        | 01&05    | 600      | 5,158,280          | 6,000,000          | 3,152,113               | 3,502,228                | 3,502,228                | 3,684,414                |
| AC139                        | 01&05    | 601      | 1,009,305          | 1,002,000          | 525,200                 | 525,200                  | 525,200                  | 525,200                  |
| AC139                        | 01&05    | 602      | 10,162,500         | 11,589,331         | 9,264,768               | 8,191,187                | 8,191,187                | 8,191,187                |
| AC139                        | 01&05    | 604      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AC139                        | 01&05    | 606      | 202,000            | 0                  | 0                       | 0                        | 0                        | 0                        |
| AC139                        | 01&05    | 609      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| <b>TOTAL PROGRAMI -04240</b> |          |          | <b>17,732,085</b>  | <b>21,891,331</b>  | <b>53,953,796</b>       | <b>32,679,318</b>        | <b>18,218,615</b>        | <b>18,400,801</b>        |

**III.3**
**MENAXHIMI PYJEVE DHE KULLOTAVE**

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| Programi                     | Kapitull | Artikull | Fakti<br>Viti 2024 | Fakti<br>Viti 2025 | I Pritshmi<br>Viti 2026 | Parashikimi<br>Viti 2027 | Parashikimi<br>Viti 2028 | Parashikimi<br>Viti 2029 |
|------------------------------|----------|----------|--------------------|--------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| AC139                        | 01&05    | 230      | 120,000            | 120,000            | 0                       | 0                        | 0                        | 0                        |
| AC139                        | 01&05    | 231      | 3,804,000          | 3,604,000          | 0                       | 0                        | 0                        | 0                        |
| AC139                        | 01&05    | 600      | 14,761,636         | 19,701,706         | 20,486,201              | 20,440,166               | 20,440,166               | 20,591,932               |
| AC139                        | 01&05    | 601      | 2,528,108          | 3,304,251          | 3,363,812               | 3,363,812                | 3,363,812                | 3,363,812                |
| AC139                        | 01&05    | 602      | 400,000            | 600,130            | 733,954                 | 733,954                  | 733,954                  | 733,954                  |
| AC139                        | 01&05    | 604      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AC139                        | 01&05    | 606      | 0                  | 30,000             | 0                       | 0                        | 0                        | 0                        |
| AC139                        | 01&05    | 609      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| <b>TOTAL PROGRAMI -04260</b> |          |          | <b>21,613,744</b>  | <b>27,360,087</b>  | <b>24,583,967</b>       | <b>24,537,932</b>        | <b>24,537,932</b>        | <b>24,689,698</b>        |

**III.4**
**PLANIFIKIMI URBAN VENDOR**

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| Programi                     | Kapitull | Artikull | Fakti<br>Viti 2024 | Fakti<br>Viti 2025 | I Pritshmi<br>Viti 2026 | Parashikimi<br>Viti 2027 | Parashikimi<br>Viti 2028 | Parashikimi<br>Viti 2029 |
|------------------------------|----------|----------|--------------------|--------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| AC139                        | 01&05    | 230      | 2,643,023          | 4,000,000          | 6,000,000               | 6,000,000                | 6,000,000                | 6,000,000                |
| AC139                        | 01&05    | 231      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AC139                        | 01&05    | 600      | 3,360,875          | 5,400,000          | 4,860,000               | 4,860,000                | 4,860,000                | 4,860,000                |
| AC139                        | 01&05    | 601      | 568,000            | 901,800            | 811,500                 | 811,500                  | 811,500                  | 811,500                  |
| AC139                        | 01&05    | 602      | 1,279,739          | 750,283            | 1,390,328               | 1,390,328                | 1,390,328                | 1,390,328                |
| AC139                        | 01&05    | 604      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AC139                        | 01&05    | 606      | 55,125             | 0                  | 0                       | 0                        | 0                        | 0                        |
| AC139                        | 01&05    | 609      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| <b>TOTAL PROGRAMI -06140</b> |          |          | <b>7,906,762</b>   | <b>11,052,083</b>  | <b>13,061,828</b>       | <b>13,061,828</b>        | <b>13,061,828</b>        | <b>13,061,828</b>        |

**IV**


**ARSIMI,KULTURA,SPORTIT,ÇESHTJET SOCIALE**

në lekë

| Programi                     | Kapitull | Artikull | Fakti<br>Viti 2024 | Fakti<br>Viti 2025 | I Pritshmi<br>Viti 2026 | Parashikimi<br>Viti 2027 | Parashikimi<br>Viti 2028 | Parashikimi<br>Viti 2029 |
|------------------------------|----------|----------|--------------------|--------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| AD139                        | 01&05    | 230      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AD139                        | 01&05    | 231      | 11,709,935         | 2,089,289          | 0                       | 0                        | 0                        | 0                        |
| AD139                        | 01&05    | 600      | 85,695,382         | 98,767,350         | 108,461,895             | 103,297,620              | 103,297,620              | 103,297,620              |
| AD139                        | 01&05    | 601      | 14,956,167         | 16,564,322         | 17,896,565              | 17,251,720               | 17,251,720               | 17,251,720               |
| AD139                        | 01&05    | 602      | 17,188,004         | 16,166,067         | 21,831,657              | 20,169,705               | 20,169,705               | 21,210,663               |
| AD139                        | 01&05    | 604      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AD139                        | 01&05    | 606      | 676,987            | 1,461,522          | 853,823                 | 1,905,012                | 1,905,012                | 1,905,012                |
| AD139                        | 01&05    | 609      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| <b>TOTAL PROGRAMI -AD139</b> |          |          | <b>130,226,475</b> | <b>135,048,550</b> | <b>149,043,940</b>      | <b>142,624,057</b>       | <b>142,624,057</b>       | <b>143,665,015</b>       |

**IV.1****SPORT DHE ARGETIM**

në lekë

| Programi                     | Kapitull | Artikull | Fakti<br>Viti 2024 | Fakti<br>Viti 2025 | I Pritshmi<br>Viti 2026 | Parashikimi<br>Viti 2027 | Parashikimi<br>Viti 2028 | Parashikimi<br>Viti 2029 |
|------------------------------|----------|----------|--------------------|--------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| AD139                        | 01&05    | 230      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AD139                        | 01&05    | 231      | 60,000             | 0                  | 0                       | 0                        | 0                        | 0                        |
| AD139                        | 01&05    | 600      | 2,744,000          | 3,360,000          | 3,374,000               | 3,374,000                | 3,374,000                | 3,374,000                |
| AD139                        | 01&05    | 601      | 452,000            | 561,120            | 563,400                 | 563,400                  | 563,400                  | 563,400                  |
| AD139                        | 01&05    | 602      | 1,258,000          | 1,064,590          | 1,483,720               | 1,483,720                | 1,483,720                | 1,483,720                |
| AD139                        | 01&05    | 604      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AD139                        | 01&05    | 606      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AD139                        | 01&05    | 609      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| <b>TOTAL PROGRAMI -08130</b> |          |          | <b>4,514,000</b>   | <b>4,985,710</b>   | <b>5,421,120</b>        | <b>5,421,120</b>         | <b>5,421,120</b>         | <b>5,421,120</b>         |

**IV.2****TRASHEGIMI KULTURORE ,EVENTET ARTISTIKE DHE KULTURORE**

në lekë

| Programi                     | Kapitull | Artikull | Fakti<br>Viti 2024 | Fakti<br>Viti 2025 | I Pritshmi<br>Viti 2026 | Parashikimi<br>Viti 2027 | Parashikimi<br>Viti 2028 | Parashikimi<br>Viti 2029 |
|------------------------------|----------|----------|--------------------|--------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| AD139                        | 01&05    | 230      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AD139                        | 01&05    | 231      | 4,307,103          | 1,525,289          | 0                       | 0                        | 0                        | 0                        |
| AD139                        | 01&05    | 600      | 4,954,000          | 6,600,000          | 6,416,000               | 6,416,000                | 6,416,000                | 6,416,000                |
| AD139                        | 01&05    | 601      | 836,000            | 1,102,200          | 1,072,000               | 1,072,000                | 1,072,000                | 1,072,000                |
| AD139                        | 01&05    | 602      | 2,967,400          | 1,168,843          | 1,997,603               | 1,614,200                | 1,614,200                | 1,614,200                |
| AD139                        | 01&05    | 604      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AD139                        | 01&05    | 606      | 50,000             | 0                  | 0                       | 0                        | 0                        | 0                        |
| AD139                        | 01&05    | 609      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| <b>TOTAL PROGRAMI -08220</b> |          |          | <b>13,114,503</b>  | <b>10,396,332</b>  | <b>9,485,603</b>        | <b>9,102,200</b>         | <b>9,102,200</b>         | <b>9,102,200</b>         |

**IV.3**

**ARSIMI PARASHKOLLOR DHE BAZE**

në lekë

| Programi              | Kapitull | Artikull | Fakti<br>Viti 2024 | Fakti<br>Viti 2025 | I Pritshmi<br>Viti 2026 | Parashikimi<br>Viti 2027 | Parashikimi<br>Viti 2028 | Parashikimi<br>Viti 2029 |
|-----------------------|----------|----------|--------------------|--------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| AD139                 | 01&05    | 230      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AD139                 | 01&05    | 231      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AD139                 | 01&05    | 600      | 51,098,518         | 57,597,755         | 64,235,366              | 60,864,720               | 60,864,720               | 60,864,720               |
| AD139                 | 01&05    | 601      | 9,196,567          | 9,690,467          | 10,503,423              | 10,164,408               | 10,164,408               | 10,164,408               |
| AD139                 | 01&05    | 602      | 2,384,559          | 5,594,356          | 7,270,309               | 8,276,103                | 8,276,103                | 9,052,156                |
| AD139                 | 01&05    | 604      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AD139                 | 01&05    | 606      | 577,487            | 431,522            | 0                       | 0                        | 0                        | 0                        |
| AD139                 | 01&05    | 609      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| TOTAL PROGRAMI -09120 |          |          | 63,257,131         | 73,314,100         | 82,009,098              | 79,305,231               | 79,305,231               | 80,081,284               |

**IV.4****ARSIMI MESEM I PERGJITHSHEM**

në lekë

| Programi              | Kapitull | Artikull | Fakti<br>Viti 2024 | Fakti<br>Viti 2025 | I Pritshmi<br>Viti 2026 | Parashikimi<br>Viti 2027 | Parashikimi<br>Viti 2028 | Parashikimi<br>Viti 2029 |
|-----------------------|----------|----------|--------------------|--------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| AD139                 | 01&05    | 230      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AD139                 | 01&05    | 231      | 7,342,832          | 564,000            | 0                       | 0                        | 0                        | 0                        |
| AD139                 | 01&05    | 600      | 6,540,000          | 8,322,451          | 8,805,276               | 8,100,000                | 8,100,000                | 8,100,000                |
| AD139                 | 01&05    | 601      | 1,092,000          | 1,385,017          | 1,580,215               | 1,352,700                | 1,352,700                | 1,352,700                |
| AD139                 | 01&05    | 602      | 4,237,629          | 3,241,908          | 4,723,578               | 5,182,693                | 5,182,693                | 5,319,047                |
| AD139                 | 01&05    | 604      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AD139                 | 01&05    | 606      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AD139                 | 01&05    | 609      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| TOTAL PROGRAMI -09230 |          |          | 19,212,461         | 13,513,376         | 15,109,069              | 14,635,393               | 14,635,393               | 14,771,747               |

**IV.5****ARSIMI MESEM KONVIKTI**

në lekë

| Programi | Kapitull | Artikull | Fakti<br>Viti 2024 | Fakti<br>Viti 2025 | I Pritshmi<br>Viti 2026 | Parashikimi<br>Viti 2027 | Parashikimi<br>Viti 2028 | Parashikimi<br>Viti 2029 |
|----------|----------|----------|--------------------|--------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| AD139    | 01&05    | 230      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AD139    | 01&05    | 231      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AD139    | 01&05    | 600      | 9,096,000          | 8,810,000          | 10,783,209              | 10,626,900               | 10,626,900               | 10,626,900               |
| AD139    | 01&05    | 601      | 1,519,000          | 1,476,000          | 1,805,111               | 1,774,412                | 1,774,412                | 1,774,412                |
| AD139    | 01&05    | 602      | 3,534,643          | 2,908,210          | 3,082,502               | 1,553,817                | 1,553,817                | 1,682,368                |
| AD139    | 01&05    | 604      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AD139    | 01&05    | 606      | 49,500             | 30,000             | 0                       | 0                        | 0                        | 0                        |
| AD139    | 01&05    | 609      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |

**IV.6**

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

në lekë

| Programi              | Kapitull | Artikull | Fakti<br>Viti 2024 | Fakti<br>Viti 2025 | I Pritshmi<br>Viti 2026 | Parashikimi<br>Viti 2027 | Parashikimi<br>Viti 2028 | Parashikimi<br>Viti 2029 |
|-----------------------|----------|----------|--------------------|--------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| AD139                 | 01&05    | 230      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AD139                 | 01&05    | 231      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AD139                 | 01&05    | 600      | 0                  | 0                  | 2,311,041               | 2,204,000                | 2,204,000                | 2,204,000                |
| AD139                 | 01&05    | 601      | 0                  | 0                  | 368,200                 | 368,200                  | 368,200                  | 368,200                  |
| AD139                 | 01&05    | 602      | 0                  | 0                  | 565,803                 | 277,908                  | 277,908                  | 277,908                  |
| AD139                 | 01&05    | 604      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AD139                 | 01&05    | 606      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AD139                 | 01&05    | 609      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| TOTAL PROGRAMI -10140 |          |          | 0                  | 0                  | 3,245,044               | 2,850,108                | 2,850,108                | 2,850,108                |

**IV.7**

**KUJDES SOCJAL PER PERSONAT E SEMUR DHE AFTESI TE KUFIZUAR**  
**SEKTORI NDIHMES DHE PAK**

në lekë

| Programi              | Kapitull | Artikull | Fakti<br>Viti 2024 | Fakti<br>Viti 2025 | I Pritshmi<br>Viti 2026 | Parashikimi<br>Viti 2027 | Parashikimi<br>Viti 2028 | Parashikimi<br>Viti 2029 |
|-----------------------|----------|----------|--------------------|--------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| AD139                 | 01&05    | 230      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AD139                 | 01&05    | 231      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AD139                 | 01&05    | 600      | 0                  | 0                  | 4,397,126               | 4,112,000                | 4,112,000                | 4,112,000                |
| AD139                 | 01&05    | 601      | 0                  | 0                  | 734,216                 | 686,600                  | 686,600                  | 686,600                  |
| AD139                 | 01&05    | 602      | 0                  | 0                  | 581,264                 | 581,264                  | 581,264                  | 581,264                  |
| AD139                 | 01&05    | 604      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AD139                 | 01&05    | 606      | 0                  | 0                  | 341,601                 | 1,905,012                | 1,905,012                | 1,905,012                |
| AD139                 | 01&05    | 609      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| TOTAL PROGRAMI -10140 |          |          | 0                  | 0                  | 6,054,207               | 7,284,876                | 7,284,876                | 7,284,876                |

**IV.8**

**KUJDES SOCJAL PER FAMILJET DHE FEMIJET, ÇERDHA**

në lekë

| Programi              | Kapitull | Artikull | Fakti<br>Viti 2024 | Fakti<br>Viti 2025 | I Pritshmi<br>Viti 2026 | Parashikimi<br>Viti 2027 | Parashikimi<br>Viti 2028 | Parashikimi<br>Viti 2029 |
|-----------------------|----------|----------|--------------------|--------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| AD139                 | 01&05    | 230      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AD139                 | 01&05    | 231      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AD139                 | 01&05    | 600      | 11,262,864         | 14,077,144         | 8,139,877               | 7,600,000                | 7,600,000                | 7,600,000                |
| AD139                 | 01&05    | 601      | 1,860,600          | 2,349,518          | 1,270,000               | 1,270,000                | 1,270,000                | 1,270,000                |
| AD139                 | 01&05    | 602      | 2,805,773          | 2,188,160          | 2,126,878               | 1,200,000                | 1,200,000                | 1,200,000                |
| AD139                 | 01&05    | 604      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AD139                 | 01&05    | 606      | 0                  | 1,000,000          | 512,222                 | 0                        | 0                        | 0                        |
| AD139                 | 01&05    | 609      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| TOTAL PROGRAMI -10430 |          |          | 15,929,237         | 19,614,822         | 12,048,977              | 10,070,000               | 10,070,000               | 10,070,000               |

**V**



**PUNET PUBLIKE**

në lekë

| Programi                    | Kapitull | Artikull | Fakti<br>Viti 2024 | Fakti<br>Viti 2025 | I Pritshmi<br>Viti 2026 | Parashikimi<br>Viti 2027 | Parashikimi<br>Viti 2028 | Parashikimi<br>Viti 2029 |
|-----------------------------|----------|----------|--------------------|--------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| AE139                       | 01&05    | 230      | 8,376,000          | 0                  | 0                       | 0                        | 0                        | 0                        |
| AE139                       | 01&05    | 231      | 49,356,980         | 33,370,667         | 26,318,739              | 25,153,992               | 39,614,695               | 50,237,291               |
| AE139                       | 01&05    | 600      | 56,846,014         | 58,268,608         | 68,846,418              | 68,768,443               | 68,768,443               | 68,937,173               |
| AE139                       | 01&05    | 601      | 9,669,009          | 9,807,785          | 11,429,300              | 11,429,300               | 11,429,300               | 11,429,300               |
| AE139                       | 01&05    | 602      | 29,356,906         | 29,460,020         | 37,422,033              | 35,572,033               | 36,572,033               | 36,572,033               |
| AE139                       | 01&05    | 604      | 0                  | 2,500,000          | 0                       | 0                        | 0                        | 0                        |
| AE139                       | 01&05    | 606      | 323,408            | 242,672            | 0                       | 0                        | 0                        | 0                        |
| AE139                       | 01&05    | 609      | 0                  | 6,659,431          | 0                       | 0                        | 0                        | 0                        |
| <b>TOTAL PROGRAMI AE139</b> |          |          | <b>153,928,317</b> | <b>140,309,183</b> | <b>144,016,490</b>      | <b>140,923,768</b>       | <b>156,384,471</b>       | <b>167,175,797</b>       |

**V.1****RRJETI RRUGOR RURAL**

në lekë

| Programi                     | Kapitull | Artikull | Fakti<br>Viti 2024 | Fakti<br>Viti 2025 | I Pritshmi<br>Viti 2026 | Parashikimi<br>Viti 2027 | Parashikimi<br>Viti 2028 | Parashikimi<br>Viti 2029 |
|------------------------------|----------|----------|--------------------|--------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| AE139                        | 01&05    | 230      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AE139                        | 01&05    | 231      | 5,730,481          | 3,128,215          | 11,473,335              | 25,153,992               | 39,614,695               | 50,237,291               |
| AE139                        | 01&05    | 600      | 11,572,568         | 13,813,320         | 14,491,208              | 14,751,843               | 14,751,843               | 14,920,573               |
| AE139                        | 01&05    | 601      | 1,940,617          | 2,402,906          | 2,408,400               | 2,408,400                | 2,408,400                | 2,408,400                |
| AE139                        | 01&05    | 602      | 13,563,383         | 13,013,174         | 18,587,747              | 17,137,747               | 18,137,747               | 18,137,747               |
| AE139                        | 01&05    | 604      | 0                  | 2,500,000          | 0                       | 0                        | 0                        | 0                        |
| AE139                        | 01&05    | 606      | 44,000             | 0                  | 0                       | 0                        | 0                        | 0                        |
| AE139                        | 01&05    | 609      | 0                  | 6,659,431          | 0                       | 0                        | 0                        | 0                        |
| <b>TOTAL PROGRAMI -04520</b> |          |          | <b>32,851,049</b>  | <b>41,517,046</b>  | <b>46,960,690</b>       | <b>59,451,982</b>        | <b>74,912,685</b>        | <b>85,704,011</b>        |

**V.2****SEKTORI PASTRIMIT**

në lekë

| Programi                     | Kapitull | Artikull | Fakti<br>Viti 2024 | Fakti<br>Viti 2025 | I Pritshmi<br>Viti 2026 | Parashikimi<br>Viti 2027 | Parashikimi<br>Viti 2028 | Parashikimi<br>Viti 2029 |
|------------------------------|----------|----------|--------------------|--------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| AE139                        | 01&05    | 230      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AE139                        | 01&05    | 231      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AE139                        | 01&05    | 600      | 17,184,779         | 17,613,972         | 21,871,495              | 21,717,000               | 21,717,000               | 21,717,000               |
| AE139                        | 01&05    | 601      | 2,887,344          | 2,894,222          | 3,626,800               | 3,626,800                | 3,626,800                | 3,626,800                |
| AE139                        | 01&05    | 602      | 2,575,000          | 2,731,136          | 4,000,000               | 4,000,000                | 4,000,000                | 4,000,000                |
| AE139                        | 01&05    | 604      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AE139                        | 01&05    | 606      | 30,000             | 0                  | 0                       | 0                        | 0                        | 0                        |
| AE139                        | 01&05    | 609      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| <b>TOTAL PROGRAMI -05100</b> |          |          | <b>22,677,123</b>  | <b>23,239,330</b>  | <b>29,498,295</b>       | <b>29,343,800</b>        | <b>29,343,800</b>        | <b>29,343,800</b>        |

**V.3**

| SHERBIME PUBLIKE VENDORE |          |          | në lekë            |                    |                         |                          |                          |                          |
|--------------------------|----------|----------|--------------------|--------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| Programi                 | Kapitull | Artikull | Fakti<br>Viti 2024 | Fakti<br>Viti 2025 | I Pritshmi<br>Viti 2026 | Parashikimi<br>Viti 2027 | Parashikimi<br>Viti 2028 | Parashikimi<br>Viti 2029 |
| AE139                    | 01&05    | 230      | 8,376,000          | 0                  | 0                       | 0                        | 0                        | 0                        |
| AE139                    | 01&05    | 231      | 43,626,499         | 30,242,452         | 14,845,404              | 0                        | 0                        | 0                        |
| AE139                    | 01&05    | 600      | 28,088,667         | 26,841,316         | 30,500,815              | 30,316,700               | 30,316,700               | 30,316,700               |
| AE139                    | 01&05    | 601      | 4,841,048          | 4,510,657          | 5,062,900               | 5,062,900                | 5,062,900                | 5,062,900                |
| AE139                    | 01&05    | 602      | 13,218,523         | 13,715,710         | 11,334,286              | 10,934,286               | 10,934,286               | 10,934,286               |
| AE139                    | 01&05    | 604      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AE139                    | 01&05    | 606      | 249,408            | 242,672            | 0                       | 0                        | 0                        | 0                        |
| AE139                    | 01&05    | 609      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| TOTAL PROGRAMI -06260    |          |          | 98,400,145         | 75,552,807         | 61,743,405              | 46,313,886               | 46,313,886               | 46,313,886               |

#### V.4

| NDRICIMI RRUGOR       |          |          | në lekë            |                    |                         |                          |                          |                          |
|-----------------------|----------|----------|--------------------|--------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| Programi              | Kapitull | Artikull | Fakti<br>Viti 2024 | Fakti<br>Viti 2025 | I Pritshmi<br>Viti 2026 | Parashikimi<br>Viti 2027 | Parashikimi<br>Viti 2028 | Parashikimi<br>Viti 2029 |
| AE139                 | 01&05    | 230      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AE139                 | 01&05    | 231      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AE139                 | 01&05    | 600      | 0                  | 0                  | 1,982,900               | 1,982,900                | 1,982,900                | 1,982,900                |
| AE139                 | 01&05    | 601      | 0                  | 0                  | 331,200                 | 331,200                  | 331,200                  | 331,200                  |
| AE139                 | 01&05    | 602      | 0                  | 0                  | 3,500,000               | 3,500,000                | 3,500,000                | 3,500,000                |
| AE139                 | 01&05    | 604      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AE139                 | 01&05    | 606      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AE139                 | 01&05    | 609      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| TOTAL PROGRAMI -06440 |          |          | 0                  | 0                  | 5,814,100               | 5,814,100                | 5,814,100                | 5,814,100                |

#### VI

| FONDI REZERVE DHE I KONTIGJENCES |          |          | në lekë            |                    |                         |                          |                          |                          |
|----------------------------------|----------|----------|--------------------|--------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| Programi                         | Kapitull | Artikull | Fakti<br>Viti 2024 | Fakti<br>Viti 2025 | I Pritshmi<br>Viti 2026 | Parashikimi<br>Viti 2027 | Parashikimi<br>Viti 2028 | Parashikimi<br>Viti 2029 |
| AF139                            | 01&05    | 230      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AF139                            | 01&05    | 231      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AF139                            | 01&05    | 600      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AF139                            | 01&05    | 601      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AF139                            | 01&05    | 602      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AF139                            | 01&05    | 604      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AF139                            | 01&05    | 606      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AF139                            | 01&05    | 609      | 0                  | 7,506,611          | 1,200,000               | 1,200,000                | 1,200,000                | 1,200,000                |
| TOTAL NENFUNKSIONI -AF139        |          |          | 0                  | 7,506,611          | 1,200,000               | 1,200,000                | 1,200,000                | 1,200,000                |

#### VI.1



**FONDI REZERVE**

në lekë

| Programi                     | Kapitull | Artikull | Fakti<br>Viti 2024 | Fakti<br>Viti 2025 | I Pritshmi<br>Viti 2026 | Parashikimi<br>Viti 2027 | Parashikimi<br>Viti 2028 | Parashikimi<br>Viti 2029 |
|------------------------------|----------|----------|--------------------|--------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| AF139                        | 05       | 230      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AF139                        | 05       | 231      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AF139                        | 05       | 600      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AF139                        | 05       | 601      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AF139                        | 05       | 602      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AF139                        | 05       | 604      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AF139                        | 05       | 606      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AF139                        | 05       | 609      | 0                  | 7,506,611          | 600,000                 | 600,000                  | 600,000                  | 600,000                  |
| <b>TOTAL PROGRAMI -04910</b> |          |          | <b>0</b>           | <b>7,506,611</b>   | <b>600,000</b>          | <b>600,000</b>           | <b>600,000</b>           | <b>600,000</b>           |

**VI.2****FONDI KONTIGJENCES**

në lekë

| Programi                     | Kapitull | Artikull | Fakti<br>Viti 2024 | Fakti<br>Viti 2025 | I Pritshmi<br>Viti 2026 | Parashikimi<br>Viti 2027 | Parashikimi<br>Viti 2028 | Parashikimi<br>Viti 2029 |
|------------------------------|----------|----------|--------------------|--------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| AF139                        | 05       | 230      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AF139                        | 05       | 231      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AF139                        | 05       | 600      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AF139                        | 05       | 601      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AF139                        | 05       | 602      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AF139                        | 05       | 604      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AF139                        | 05       | 606      | 0                  | 0                  | 0                       | 0                        | 0                        | 0                        |
| AF139                        | 05       | 609      | 0                  | 0                  | 600,000                 | 600,000                  | 600,000                  | 600,000                  |
| <b>TOTAL PROGRAMI -04940</b> |          |          | <b>0</b>           | <b>0</b>           | <b>600,000</b>          | <b>600,000</b>           | <b>600,000</b>           | <b>600,000</b>           |

**TOTALI BASHKIA DHE INSTITUCIONET E VARESISE**

në lekë

|              | Kapitull | Artikull | Fakti<br>Viti 2024 | Fakti<br>Viti 2025 | I Pritshmi<br>Viti 2026 | Parashikimi<br>Viti 2027 | Parashikimi<br>Viti 2028 | Parashikimi<br>Viti 2029 |
|--------------|----------|----------|--------------------|--------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| PROJEKTE     | 01&05    | 230      | 12,339,023         | 6,174,076          | 8,054,076               | 6,000,000                | 6,000,000                | 6,000,000                |
| INVESTIME    | 01&05    | 231      | 66,303,779         | 46,603,589         | 69,588,881              | 46,614,695               | 46,614,695               | 57,237,291               |
| PAGA         | 01&05    | 600      | 253,225,192        | 293,759,528        | 321,749,234             | 315,777,439              | 315,829,973              | 316,325,949              |
| SIGURIME     | 01&05    | 601      | 43,544,700         | 49,114,173         | 53,739,812              | 52,461,085               | 52,461,025               | 52,461,025               |
| SHP OPERAT   | 01&05    | 602      | 88,886,431         | 85,174,976         | 98,814,757              | 95,003,677               | 105,559,737              | 106,886,116              |
| EMERGENCES   | 01&05    | 604      | 1,879,162          | 4,134,235          | 9,416,609               | 8,698,029                | 8,698,029                | 8,698,029                |
| TRANSFERTA   | 01&05    | 606      | 3,085,822          | 2,665,468          | 1,838,676               | 2,055,012                | 2,055,012                | 2,055,012                |
| PREZ KONTI   | 01&05    | 609      | 0                  | 14,166,042         | 1,200,000               | 1,200,000                | 1,200,000                | 1,200,000                |
| <b>TOTAL</b> |          |          | <b>469,264,109</b> | <b>501,792,087</b> | <b>564,402,045</b>      | <b>527,809,937</b>       | <b>538,418,471</b>       | <b>550,863,422</b>       |

| EMERTIMI      | Kapitull | LLOGARIA | Fakti<br>Viti 2024 | Fakti<br>Viti 2025 | I Pritshmi<br>Viti 2026 | Parashikimi<br>Viti 2027 | Parashikimi<br>Viti 2028 | Parashikimi<br>Viti 2029 |
|---------------|----------|----------|--------------------|--------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| INVESTIME     | 01&05    | 2319999  | 78,642,802         | 52,777,665         | 77,642,957              | 52,614,695               | 52,614,695               | 63,237,291               |
| PAGA SIGURIME | 01&05    | 6009999  | 296,769,892        | 342,873,701        | 375,489,046             | 368,238,524              | 368,290,998              | 368,786,974              |
| SHPNZ. TJERA  | 01&05    | 6029999  | 93,851,415         | 106,140,721        | 111,270,042             | 106,956,718              | 117,512,778              | 118,839,157              |
| <b>TOTAL</b>  |          |          | <b>469,264,109</b> | <b>501,792,087</b> | <b>564,402,045</b>      | <b>527,809,937</b>       | <b>538,418,471</b>       | <b>550,863,422</b>       |



Vendimi u miratua me 8 Vota pro, vota kundër - s'ka , abstenim – s'ka

Për konfirmim Prefektit të Qarkut Berat.

**KRYETARE E KËSHILLIT BASHKIAK**

**Elsa PETRITAJ**

