

Биланс на приходи на ниво на ставка

4,450,000,000 4,750,000,000 336,587,000 340,287,000 2,110,558,000 2,179,963,000 150,741,000 186,335,000 46,500,000 46,500,000 7,094,386,000 7,503,085,000

| Kategoria |                                                               | Buxhet        |               | Te ardhura nga aktivitetet vetefinancuese |             | Te adhura nga dotacionet |               | Te adhura nga donacionet |             | Te ardhura nga kredi |            | Gjithsej te hyrat |               |
|-----------|---------------------------------------------------------------|---------------|---------------|-------------------------------------------|-------------|--------------------------|---------------|--------------------------|-------------|----------------------|------------|-------------------|---------------|
| Zeri      | Pershkrimi                                                    | Buxhet        | Rebalans      | Buxhet                                    | Rebalans    | Buxhet                   | Rebalans      | Buxhet                   | Rebalans    | Buxhet               | Rebalans   | Buxhet            | Rebalans      |
| 71        | TE ARDHURA BUXHETORE                                          | 3,507,000,000 | 3,490,000,000 | 0                                         | 0           | 0                        | 0             | 0                        | 0           | 0                    | 0          | 3,507,000,000     | 3,490,000,000 |
| 711       | Tatimi mbi te ardhurat, mbi fitimin, dhe mbi fitimet kapitale | 40,000,000    | 40,000,000    | 0                                         | 0           | 0                        | 0             | 0                        | 0           | 0                    | 0          | 40,000,000        | 40,000,000    |
| 713       | Tatime mbi pronen                                             | 1,200,000,000 | 1,200,000,000 | 0                                         | 0           | 0                        | 0             | 0                        | 0           | 0                    | 0          | 1,200,000,000     | 1,200,000,000 |
| 717       | Tatime per sherbime specifike                                 | 2,260,000,000 | 2,243,000,000 | 0                                         | 0           | 0                        | 0             | 0                        | 0           | 0                    | 0          | 2,260,000,000     | 2,243,000,000 |
| 718       | Taksa per shfrytezimin ose lejet per ushtrim te veprimtarise  | 7,000,000     | 7,000,000     | 0                                         | 0           | 0                        | 0             | 0                        | 0           | 0                    | 0          | 7,000,000         | 7,000,000     |
| 72        | TE HYRA TE PATATUARA                                          | 248,900,000   | 248,900,000   | 336,587,000                               | 340,287,000 | 0                        | 0             | 0                        | 0           | 0                    | 0          | 585,487,000       | 589,187,000   |
| 721       | Te hyra sipermarresie dhe te hyra nga prona                   | 0             | 0             | 4,850,000                                 | 4,850,000   | 0                        | 0             | 0                        | 0           | 0                    | 0          | 4,850,000         | 4,850,000     |
| 722       | Gjoba, taksa gjyqesore dhe administrative                     | 14,000,000    | 14,000,000    | 0                                         | 0           | 0                        | 0             | 0                        | 0           | 0                    | 0          | 14,000,000        | 14,000,000    |
| 723       | Taksa dhe kompensime                                          | 70,000,000    | 70,000,000    | 255,327,000                               | 255,327,000 | 0                        | 0             | 0                        | 0           | 0                    | 0          | 325,327,000       | 325,327,000   |
| 724       | Sherbime te tjera qeveritare                                  | 1,000,000     | 1,000,000     | 0                                         | 0           | 0                        | 0             | 0                        | 0           | 0                    | 0          | 1,000,000         | 1,000,000     |
| 725       | Te ardura te tjera qe nuk tatimohen                           | 163,900,000   | 163,900,000   | 76,410,000                                | 80,110,000  | 0                        | 0             | 0                        | 0           | 0                    | 0          | 240,310,000       | 244,010,000   |
| 73        | TE ARDHURA KAPITALE                                           | 296,500,000   | 296,500,000   | 0                                         | 0           | 0                        | 0             | 0                        | 0           | 0                    | 0          | 296,500,000       | 296,500,000   |
| 733       | Shitja e tokes dhe investimeve jomateriale                    | 296,500,000   | 296,500,000   | 0                                         | 0           | 0                        | 0             | 0                        | 0           | 0                    | 0          | 296,500,000       | 296,500,000   |
| 74        | TRANSFERTE DHE DONACIONE                                      | 397,600,000   | 714,600,000   | 0                                         | 0           | 2,110,558,000            | 2,179,963,000 | 150,741,000              | 186,335,000 | 0                    | 0          | 2,658,899,000     | 3,080,898,000 |
| 741       | Transferte nga nivelet te tjera te pushtetit                  | 397,600,000   | 714,600,000   | 0                                         | 0           | 2,110,558,000            | 2,179,963,000 | 0                        | 0           | 0                    | 0          | 2,508,158,000     | 2,894,563,000 |
| 742       | Donacione nga jashte vendit                                   | 0             | 0             | 0                                         | 0           | 0                        | 0             | 103,528,000              | 139,122,000 | 0                    | 0          | 103,528,000       | 139,122,000   |
| 743       | Donacione kapitali                                            | 0             | 0             | 0                                         | 0           | 0                        | 0             | 4,485,000                | 4,485,000   | 0                    | 0          | 4,485,000         | 4,485,000     |
| 744       | Donacione rrjedhese                                           | 0             | 0             | 0                                         | 0           | 0                        | 0             | 42,728,000               | 42,728,000  | 0                    | 0          | 42,728,000        | 42,728,000    |
| 75        | NGARKIM ME BORXH VNDOR                                        | 0             | 0             | 0                                         | 0           | 0                        | 0             | 0                        | 0           | 46,500,000           | 46,500,000 | 46,500,000        | 46,500,000    |
| 754       | Borxh tjeter vendor                                           | 0             | 0             | 0                                         | 0           | 0                        | 0             | 0                        | 0           | 46,500,000           | 46,500,000 | 46,500,000        | 46,500,000    |

Bilans i te shpenzimeve ne kuader te zerit

4,450,000,000 4,750,000,000 336,587,000 340,287,000 2,110,558,000 2,179,963,000 150,741,000 186,335,000 46,500,000 46,500,000 7,094,386,000 7,503,085,000

| Kategoria<br><br>Zeri | Pershkrimi                                             | Buxhet        |               | Shpenzimet nga aktivitetet<br>veteфинancuese |             | Shpenzimet nga dotacionet |               | Shpenzimet nga donacionet |             | Shpenzimet nga kredit |            | GJITHSEJ<br>SHPENZIME |               |
|-----------------------|--------------------------------------------------------|---------------|---------------|----------------------------------------------|-------------|---------------------------|---------------|---------------------------|-------------|-----------------------|------------|-----------------------|---------------|
|                       |                                                        | Buxhet        | Rebalans      | Buxhet                                       | Rebalans    | Buxhet                    | Rebalans      | Buxhet                    | Rebalans    | Buxhet                | Rebalans   | Buxhet                | Rebalans      |
| 40                    | PAGA DHE KOMPENSIME                                    | 494,000,000   | 495,600,000   | 39,600,000                                   | 39,600,000  | 1,512,859,000             | 1,578,334,000 | 0                         | 0           | 0                     | 0          | 2,046,459,000         | 2,113,534,000 |
| 401                   | Paga baze                                              | 306,480,000   | 307,640,000   | 28,600,000                                   | 28,600,000  | 1,085,359,000             | 1,131,751,000 | 0                         | 0           | 0                     | 0          | 1,420,439,000         | 1,467,991,000 |
| 402                   | Kontribute per sigurim social                          | 135,650,000   | 136,090,000   | 11,000,000                                   | 11,000,000  | 427,500,000               | 446,583,000   | 0                         | 0           | 0                     | 0          | 574,150,000           | 593,673,000   |
| 404                   | Kompensime                                             | 51,870,000    | 51,870,000    | 0                                            | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 51,870,000            | 51,870,000    |
| 41                    | REZERVA DHE SHPENZIME TE PADEFINUARA                   | 13,800,000    | 13,800,000    | 0                                            | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 13,800,000            | 13,800,000    |
| 412                   | Rezerva e perhershme (shpenzime te paparashikuara)     | 7,800,000     | 7,800,000     | 0                                            | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 7,800,000             | 7,800,000     |
| 413                   | Rezerva rrjedhese (shpenzime te llojllojshme)          | 6,000,000     | 6,000,000     | 0                                            | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 6,000,000             | 6,000,000     |
| 42                    | MALLRA DHE SHERBIME                                    | 1,115,850,000 | 1,189,600,000 | 247,125,000                                  | 250,425,000 | 554,678,000               | 558,018,000   | 129,029,000               | 130,721,000 | 0                     | 0          | 2,046,682,000         | 2,128,764,000 |
| 420                   | Shpenzime ditore dhe te ruges                          | 4,500,000     | 4,500,000     | 9,645,000                                    | 9,545,000   | 840,000                   | 840,000       | 43,451,000                | 44,333,000  | 0                     | 0          | 58,436,000            | 59,218,000    |
| 421                   | Sherbimet komunale, ngrohja, komunikimi dhe transporti | 211,600,000   | 219,600,000   | 45,382,000                                   | 44,382,000  | 141,043,000               | 130,309,000   | 3,157,000                 | 3,157,000   | 0                     | 0          | 401,182,000           | 397,448,000   |
| 423                   | Materiale dhe inventar i imet                          | 38,200,000    | 41,200,000    | 41,593,000                                   | 41,893,000  | 30,946,000                | 31,373,000    | 6,800,000                 | 6,876,000   | 0                     | 0          | 117,539,000           | 121,342,000   |
| 424                   | Riparime dhe mirembajtje rrjedhese                     | 512,550,000   | 526,250,000   | 31,071,000                                   | 31,471,000  | 145,602,000               | 154,719,000   | 210,000                   | 210,000     | 0                     | 0          | 689,433,000           | 712,650,000   |
| 425                   | Sherbime kontraktuese                                  | 235,020,000   | 268,860,000   | 73,441,000                                   | 73,541,000  | 225,417,000               | 229,797,000   | 56,286,000                | 56,706,000  | 0                     | 0          | 590,164,000           | 628,904,000   |
| 426                   | Shpenzime te tjera rrjedhese                           | 98,980,000    | 114,190,000   | 41,193,000                                   | 43,593,000  | 10,830,000                | 10,980,000    | 19,125,000                | 19,439,000  | 0                     | 0          | 170,128,000           | 188,202,000   |
| 427                   | Punesime te perkohshme                                 | 15,000,000    | 15,000,000    | 4,800,000                                    | 6,000,000   | 0                         | 0             | 0                         | 0           | 0                     | 0          | 19,800,000            | 21,000,000    |
| 45                    | PAGESA KAMATORE                                        | 23,800,000    | 18,800,000    | 0                                            | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 23,800,000            | 18,800,000    |
| 451                   | Pagesa kamatore ndaj kreditoreve jorezidente           | 800,000       | 800,000       | 0                                            | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 800,000               | 800,000       |
| 452                   | Pagesa kamatore ndaj kreditoreve te vendit             | 23,000,000    | 18,000,000    | 0                                            | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 23,000,000            | 18,000,000    |
| 46                    | SUBVENCIONE DHE TRANSFERTA                             | 1,108,000,000 | 1,213,850,000 | 12,600,000                                   | 12,400,000  | 11,495,000                | 11,495,000    | 9,870,000                 | 12,920,000  | 0                     | 0          | 1,141,965,000         | 1,250,665,000 |
| 461                   | Subvencione per ndermarrje publike                     | 824,000,000   | 819,000,000   | 0                                            | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 824,000,000           | 819,000,000   |
| 463                   | Transferta tek organizatat joqeveritare                | 43,200,000    | 48,300,000    | 0                                            | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 43,200,000            | 48,300,000    |
| 464                   | Tranferta te ndryshme                                  | 140,800,000   | 196,550,000   | 12,600,000                                   | 12,400,000  | 11,495,000                | 11,495,000    | 9,870,000                 | 12,920,000  | 0                     | 0          | 174,765,000           | 233,365,000   |
| 465                   | Pagesa per dokumente permbaruese                       | 100,000,000   | 150,000,000   | 0                                            | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 100,000,000           | 150,000,000   |
| 48                    | SHPENZIME KAPITALE                                     | 1,499,550,000 | 1,625,350,000 | 37,262,000                                   | 37,862,000  | 31,526,000                | 32,116,000    | 11,842,000                | 42,694,000  | 46,500,000            | 46,500,000 | 1,626,680,000         | 1,784,522,000 |
| 480                   | Blerja e pajisjeve dhe makinave                        | 58,200,000    | 58,550,000    | 20,377,000                                   | 20,477,000  | 23,080,000                | 24,208,000    | 5,842,000                 | 17,694,000  | 0                     | 0          | 107,499,000           | 120,929,000   |
| 481                   | Objekte ndertimtarie                                   | 88,540,000    | 90,190,000    | 1,700,000                                    | 2,200,000   | 70,000                    | 0             | 1,000,000                 | 1,000,000   | 46,500,000            | 46,500,000 | 137,810,000           | 139,890,000   |
| 482                   | Objekte te tjera ndertimore                            | 1,212,810,000 | 1,286,210,000 | 5,910,000                                    | 5,910,000   | 1,060,000                 | 1,060,000     | 5,000,000                 | 5,000,000   | 0                     | 0          | 1,224,780,000         | 1,298,180,000 |
| 483                   | Blerja e mobiljeve                                     | 0             | 400,000       | 5,383,000                                    | 5,383,000   | 6,368,000                 | 5,718,000     | 0                         | 0           | 0                     | 0          | 11,751,000            | 11,501,000    |
| 485                   | Investime dhe mjete jofinanciare                       | 110,000,000   | 160,000,000   | 3,192,000                                    | 3,192,000   | 948,000                   | 1,130,000     | 0                         | 4,000,000   | 0                     | 0          | 114,140,000           | 168,322,000   |
| 486                   | Blerje e veturave                                      | 30,000,000    | 30,000,000    | 700,000                                      | 700,000     | 0                         | 0             | 0                         | 15,000,000  | 0                     | 0          | 30,700,000            | 45,700,000    |
| 49                    | SHLYERJA E KRYEGJESE                                   | 195,000,000   | 193,000,000   | 0                                            | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 195,000,000           | 193,000,000   |
| 491                   | Shlyerja e kryegjese tek kreditorët jorezidente        | 20,000,000    | 20,000,000    | 0                                            | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 20,000,000            | 20,000,000    |
| 492                   | Shlyerja e kryegjese ndaj institucioneve te vendit     | 175,000,000   | 173,000,000   | 0                                            | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 175,000,000           | 173,000,000   |

Bilans i te shpenzimeve kapitale ne kuader te zerit

|                   |                                  | 1,499,550,000 | 1,625,350,000 | 37,262,000                                   | 37,862,000 | 31,526,000                | 32,116,000 | 11,842,000                | 42,694,000 | 46,500,000            | 46,500,000 | 1,626,680,000         | 1,784,522,000 |
|-------------------|----------------------------------|---------------|---------------|----------------------------------------------|------------|---------------------------|------------|---------------------------|------------|-----------------------|------------|-----------------------|---------------|
| Kategoria<br>Zeri | Pershkrimi                       | Buxhet        |               | Shpenzimet nga aktivitetet<br>vetefinancuese |            | Shpenzimet nga dotacionet |            | Shpenzimet nga donacionet |            | Shpenzimet nga kredit |            | GJITHSEJ<br>SHPENZIME |               |
|                   |                                  | Buxhet        | Rebalans      | Buxhet                                       | Rebalans   | Buxhet                    | Rebalans   | Buxhet                    | Rebalans   | Buxhet                | Rebalans   | Buxhet                | Rebalans      |
| 48                | SHPENZIME KAPITALE               | 1,499,550,000 | 1,625,350,000 | 37,262,000                                   | 37,862,000 | 31,526,000                | 32,116,000 | 11,842,000                | 42,694,000 | 46,500,000            | 46,500,000 | 1,626,680,000         | 1,784,522,000 |
| 480               | Blerja e pajisjeve dhe makinave  | 58,200,000    | 58,550,000    | 20,377,000                                   | 20,477,000 | 23,080,000                | 24,208,000 | 5,842,000                 | 17,694,000 | 0                     | 0          | 107,499,000           | 120,929,000   |
| 481               | Objekte ndertimtarie             | 88,540,000    | 90,190,000    | 1,700,000                                    | 2,200,000  | 70,000                    | 0          | 1,000,000                 | 1,000,000  | 46,500,000            | 46,500,000 | 137,810,000           | 139,890,000   |
| 482               | Objekte te tjera ndertimore      | 1,212,810,000 | 1,286,210,000 | 5,910,000                                    | 5,910,000  | 1,060,000                 | 1,060,000  | 5,000,000                 | 5,000,000  | 0                     | 0          | 1,224,780,000         | 1,298,180,000 |
| 483               | Blerja e mobiljeve               | 0             | 400,000       | 5,383,000                                    | 5,383,000  | 6,368,000                 | 5,718,000  | 0                         | 0          | 0                     | 0          | 11,751,000            | 11,501,000    |
| 485               | Investime dhe mjete jofinanciare | 110,000,000   | 160,000,000   | 3,192,000                                    | 3,192,000  | 948,000                   | 1,130,000  | 0                         | 4,000,000  | 0                     | 0          | 114,140,000           | 168,322,000   |
| 486               | Blerje e veturave                | 30,000,000    | 30,000,000    | 700,000                                      | 700,000    | 0                         | 0          | 0                         | 15,000,000 | 0                     | 0          | 30,700,000            | 45,700,000    |

Bilans i te shpenzimeve operative rrjedhe ne kuader te zerit

2,950,450,000 3,124,650,000 299,325,000 302,425,000 2,079,032,000 2,147,847,000 138,899,000 143,641,000 0 0 5,467,706,000 5,718,563,000

| Kategoria<br>Zeri | Pershkrimi                                             | Buxhet        |               | Shpenzimet nga aktivitetet<br>veteфинансuese |             | Shpenzimet nga dotacionet |               | Shpenzimet nga donacionet |             | Shpenzimet nga kredit |          | GJITHSEJ<br>SHPENZIME |               |
|-------------------|--------------------------------------------------------|---------------|---------------|----------------------------------------------|-------------|---------------------------|---------------|---------------------------|-------------|-----------------------|----------|-----------------------|---------------|
|                   |                                                        | Buxhet        | Rebalans      | Buxhet                                       | Rebalans    | Buxhet                    | Rebalans      | Buxhet                    | Rebalans    | Buxhet                | Rebalans | Buxhet                | Rebalans      |
| 40                | PAGA DHE KOMPENSIME                                    | 494,000,000   | 495,600,000   | 39,600,000                                   | 39,600,000  | 1,512,859,000             | 1,578,334,000 | 0                         | 0           | 0                     | 0        | 2,046,459,000         | 2,113,534,000 |
| 401               | Paga baze                                              | 306,480,000   | 307,640,000   | 28,600,000                                   | 28,600,000  | 1,085,359,000             | 1,131,751,000 | 0                         | 0           | 0                     | 0        | 1,420,439,000         | 1,467,991,000 |
| 402               | Kontribute per sigurim social                          | 135,650,000   | 136,090,000   | 11,000,000                                   | 11,000,000  | 427,500,000               | 446,583,000   | 0                         | 0           | 0                     | 0        | 574,150,000           | 593,673,000   |
| 404               | Kompensime                                             | 51,870,000    | 51,870,000    | 0                                            | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0        | 51,870,000            | 51,870,000    |
| 41                | REZERVA DHE SHPENZIME TE PADEFINUARA                   | 13,800,000    | 13,800,000    | 0                                            | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0        | 13,800,000            | 13,800,000    |
| 412               | Rezerva e perhershme (shpenzime te paparashikuara)     | 7,800,000     | 7,800,000     | 0                                            | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0        | 7,800,000             | 7,800,000     |
| 413               | Rezerva rrjedhese (shpenzime te llojllojshme)          | 6,000,000     | 6,000,000     | 0                                            | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0        | 6,000,000             | 6,000,000     |
| 42                | MALLRA DHE SHERBIME                                    | 1,115,850,000 | 1,189,600,000 | 247,125,000                                  | 250,425,000 | 554,678,000               | 558,018,000   | 129,029,000               | 130,721,000 | 0                     | 0        | 2,046,682,000         | 2,128,764,000 |
| 420               | Shpenzime ditore dhe te rruges                         | 4,500,000     | 4,500,000     | 9,645,000                                    | 9,545,000   | 840,000                   | 840,000       | 43,451,000                | 44,333,000  | 0                     | 0        | 58,436,000            | 59,218,000    |
| 421               | Sherbimet komunale, ngrohja, komunikimi dhe transporti | 211,600,000   | 219,600,000   | 45,382,000                                   | 44,382,000  | 141,043,000               | 130,309,000   | 3,157,000                 | 3,157,000   | 0                     | 0        | 401,182,000           | 397,448,000   |
| 423               | Materiale dhe inventar i imet                          | 38,200,000    | 41,200,000    | 41,593,000                                   | 41,893,000  | 30,946,000                | 31,373,000    | 6,800,000                 | 6,876,000   | 0                     | 0        | 117,539,000           | 121,342,000   |
| 424               | Riparime dhe mirembajtje rrjedhese                     | 512,550,000   | 526,250,000   | 31,071,000                                   | 31,471,000  | 145,602,000               | 154,719,000   | 210,000                   | 210,000     | 0                     | 0        | 689,433,000           | 712,650,000   |
| 425               | Sherbime kontraktuese                                  | 235,020,000   | 268,860,000   | 73,441,000                                   | 73,541,000  | 225,417,000               | 229,797,000   | 56,286,000                | 56,706,000  | 0                     | 0        | 590,164,000           | 628,904,000   |
| 426               | Shpenzime te tjera rrjedhese                           | 98,980,000    | 114,190,000   | 41,193,000                                   | 43,593,000  | 10,830,000                | 10,980,000    | 19,125,000                | 19,439,000  | 0                     | 0        | 170,128,000           | 188,202,000   |
| 427               | Punesime te perkohshme                                 | 15,000,000    | 15,000,000    | 4,800,000                                    | 6,000,000   | 0                         | 0             | 0                         | 0           | 0                     | 0        | 19,800,000            | 21,000,000    |
| 45                | PAGESA KAMATORE                                        | 23,800,000    | 18,800,000    | 0                                            | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0        | 23,800,000            | 18,800,000    |
| 451               | Pagesa kamatore ndaj kreditoreve jorezidente           | 800,000       | 800,000       | 0                                            | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0        | 800,000               | 800,000       |
| 452               | Pagesa kamatore ndaj kreditoreve te vendit             | 23,000,000    | 18,000,000    | 0                                            | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0        | 23,000,000            | 18,000,000    |
| 46                | SUBVENCIONE DHE TRANSFERTA                             | 1,108,000,000 | 1,213,850,000 | 12,600,000                                   | 12,400,000  | 11,495,000                | 11,495,000    | 9,870,000                 | 12,920,000  | 0                     | 0        | 1,141,965,000         | 1,250,665,000 |
| 461               | Subvencione per ndermarrje publike                     | 824,000,000   | 819,000,000   | 0                                            | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0        | 824,000,000           | 819,000,000   |
| 463               | Transferta tek organizatat joqeveritare                | 43,200,000    | 48,300,000    | 0                                            | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0        | 43,200,000            | 48,300,000    |
| 464               | Tranferta te ndryshme                                  | 140,800,000   | 196,550,000   | 12,600,000                                   | 12,400,000  | 11,495,000                | 11,495,000    | 9,870,000                 | 12,920,000  | 0                     | 0        | 174,765,000           | 233,365,000   |
| 465               | Pagesa per dokumente permbaruese                       | 100,000,000   | 150,000,000   | 0                                            | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0        | 100,000,000           | 150,000,000   |
| 49                | SHLYERJA E KRYEGJESE                                   | 195,000,000   | 193,000,000   | 0                                            | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0        | 195,000,000           | 193,000,000   |
| 491               | Shlyerja e kryegjese tek kreditorët jorezidente        | 20,000,000    | 20,000,000    | 0                                            | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0        | 20,000,000            | 20,000,000    |
| 492               | Shlyerja e kryegjese ndaj institucioneve te vendit     | 175,000,000   | 173,000,000   | 0                                            | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0        | 175,000,000           | 173,000,000   |

## Shpenzime buxhetore sipas funksioneve te ELS

|            |                                                                                     | 4,750,000,000          | 340,287,000                | 2,179,963,000        | 186,335,000        | 46,500,000        | 7,503,085,000        |
|------------|-------------------------------------------------------------------------------------|------------------------|----------------------------|----------------------|--------------------|-------------------|----------------------|
| Funks. kod | PERSHKRIMI                                                                          | Buxheti për vitin 2023 |                            |                      |                    |                   |                      |
|            |                                                                                     | Buxheti                | Aktivite<br>vetefinancuese | Dotacione            | Donacione          | Kredi             | Gjithsej             |
| <b>701</b> | <b>SHERBIME TE PERGJITHSHME PUBLIKE</b>                                             | <b>1,606,440,000</b>   | <b>0</b>                   | <b>0</b>             | <b>52,320,000</b>  | <b>0</b>          | <b>1,658,760,000</b> |
| 7011       | Organe ekzekutive dhe legjislative, ceshtje financiare dhe fiskale, pune te jashtme | 1,099,790,000          | 0                          | 0                    | 52,320,000         | 0                 | 1,152,110,000        |
| 7016       | Sherbime te tjera te pergjithshme publike                                           | 506,650,000            | 0                          | 0                    | 0                  | 0                 | 506,650,000          |
| <b>703</b> | <b>REND DHE QETESI PUBLIKE</b>                                                      | <b>124,150,000</b>     | <b>0</b>                   | <b>139,800,000</b>   | <b>0</b>           | <b>0</b>          | <b>263,950,000</b>   |
| 7032       | Sherbime zjarrfikese                                                                | 124,150,000            | 0                          | 139,800,000          | 0                  | 0                 | 263,950,000          |
| <b>704</b> | <b>CESHTJE EKONOMIKE</b>                                                            | <b>1,730,310,000</b>   | <b>0</b>                   | <b>0</b>             | <b>0</b>           | <b>0</b>          | <b>1,730,310,000</b> |
| 7041       | Ceshtje te pergjithshme ekonomike, komerciale dhe ceshtje lidhur me punen           | 14,000,000             | 0                          | 0                    | 0                  | 0                 | 14,000,000           |
| 7044       | Xehtari, zejтари dhe ndertimtari                                                    | 954,510,000            | 0                          | 0                    | 0                  | 0                 | 954,510,000          |
| 7045       | Transport                                                                           | 751,500,000            | 0                          | 0                    | 0                  | 0                 | 751,500,000          |
| 7047       | Industri te tjera                                                                   | 10,300,000             | 0                          | 0                    | 0                  | 0                 | 10,300,000           |
| <b>705</b> | <b>MBROJTJE E MJEDISIT JETESOR</b>                                                  | <b>349,490,000</b>     | <b>0</b>                   | <b>0</b>             | <b>0</b>           | <b>46,500,000</b> | <b>395,990,000</b>   |
| 7052       | Menaxhim me ujerat e zeza                                                           | 38,000,000             | 0                          | 0                    | 0                  | 0                 | 38,000,000           |
| 7056       | Mbrojtja e ambientit jetesor (te tjera)                                             | 311,490,000            | 0                          | 0                    | 0                  | 46,500,000        | 357,990,000          |
| <b>706</b> | <b>VENDBANIME DHE ZHVILLIMI I BASHKESISE</b>                                        | <b>436,900,000</b>     | <b>0</b>                   | <b>0</b>             | <b>0</b>           | <b>0</b>          | <b>436,900,000</b>   |
| 7062       | Zhvillimi i popullimit                                                              | 78,300,000             | 0                          | 0                    | 0                  | 0                 | 78,300,000           |
| 7063       | Furnizimi me uje                                                                    | 125,000,000            | 0                          | 0                    | 0                  | 0                 | 125,000,000          |
| 7064       | Ndricimi i rrugeve                                                                  | 233,600,000            | 0                          | 0                    | 0                  | 0                 | 233,600,000          |
| <b>707</b> | <b>SHENDETESI</b>                                                                   | <b>1,500,000</b>       | <b>0</b>                   | <b>0</b>             | <b>0</b>           | <b>0</b>          | <b>1,500,000</b>     |
| 7076       | Funksionet e tjera te shendetesise                                                  | 1,500,000              | 0                          | 0                    | 0                  | 0                 | 1,500,000            |
| <b>708</b> | <b>REKREIM, KULTURE DHE RELIGJION</b>                                               | <b>248,910,000</b>     | <b>152,093,000</b>         | <b>196,688,000</b>   | <b>29,580,000</b>  | <b>0</b>          | <b>627,271,000</b>   |
| 7081       | Sherbime sportive dhe rekreative                                                    | 73,600,000             | 0                          | 0                    | 0                  | 0                 | 73,600,000           |
| 7082       | Sherbime te kultures                                                                | 175,310,000            | 152,093,000                | 196,688,000          | 29,580,000         | 0                 | 553,671,000          |
| <b>709</b> | <b>ARSIM</b>                                                                        | <b>134,200,000</b>     | <b>188,194,000</b>         | <b>1,843,475,000</b> | <b>104,435,000</b> | <b>0</b>          | <b>2,270,304,000</b> |
| 7092       | Arsim i mesem                                                                       | 134,200,000            | 188,194,000                | 1,843,475,000        | 104,435,000        | 0                 | 2,270,304,000        |
| <b>710</b> | <b>MBROJTJE SOCIALE</b>                                                             | <b>118,100,000</b>     | <b>0</b>                   | <b>0</b>             | <b>0</b>           | <b>0</b>          | <b>118,100,000</b>   |
| 7109       | Mbrojtje tjeter sociale                                                             | 118,100,000            | 0                          | 0                    | 0                  | 0                 | 118,100,000          |

## Pjese e vavant

|                                                            |            | 4,450,000,000 | 4,750,000,000 | 336,587,000                               | 340,287,000 | 2,110,558,000             | 2,179,963,000 | 150,741,000               | 186,335,000 | 46,500,000            | 46,500,000 | 7,094,386,000      | 7,503,085,000 |
|------------------------------------------------------------|------------|---------------|---------------|-------------------------------------------|-------------|---------------------------|---------------|---------------------------|-------------|-----------------------|------------|--------------------|---------------|
| Programi                                                   | Pershkrimi | Buxhet        |               | Shpenzimet nga aktivitetet vetefinancuese |             | Shpenzimet nga dotacionet |               | Shpenzimet nga donacionet |             | Shpenzimet nga kredit |            | GJITHSEJ SHPENZIME |               |
| Nenprogrami<br>Kategoria<br>Zeri                           |            | Buxhet        | Rebalans      | Buxhet                                    | Rebalans    | Buxhet                    | Rebalans      | Buxhet                    | Rebalans    | Buxhet                | Rebalans   | Buxhet             | Rebalans      |
|                                                            |            | 37,830,000    | 37,830,000    | 0                                         | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 37,830,000         | 37,830,000    |
| A0 KESHILLI I QYTETIT                                      |            |               |               |                                           |             |                           |               |                           |             |                       |            |                    |               |
| Tehyra :                                                   |            |               |               |                                           |             |                           |               |                           |             |                       |            |                    |               |
| A00 KESHILLI I QYTETIT                                     |            | 37,830,000    | 37,830,000    | 0                                         | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 37,830,000         | 37,830,000    |
| Shpenzime :                                                |            |               |               |                                           |             |                           |               |                           |             |                       |            |                    |               |
| 40 PAGA DHE KOMPENSIME                                     |            | 20,400,000    | 20,400,000    | 0                                         | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 20,400,000         | 20,400,000    |
| 401 Paga baze                                              |            | 2,030,000     | 2,030,000     | 0                                         | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 2,030,000          | 2,030,000     |
| 404 Kompensime                                             |            | 18,370,000    | 18,370,000    | 0                                         | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 18,370,000         | 18,370,000    |
| 41 REZERVA DHE SHPENZIME TE PADEFINUARA                    |            | 13,800,000    | 13,800,000    | 0                                         | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 13,800,000         | 13,800,000    |
| 412 Rezerva e perhershme (shpenzime te paparashikuara)     |            | 7,800,000     | 7,800,000     | 0                                         | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 7,800,000          | 7,800,000     |
| 413 Rezerva rrjedhese (shpenzime te llojllojshme)          |            | 6,000,000     | 6,000,000     | 0                                         | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 6,000,000          | 6,000,000     |
| 42 MALLRA DHE SHERBIME                                     |            | 1,330,000     | 1,330,000     | 0                                         | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 1,330,000          | 1,330,000     |
| 421 Sherbimet komunale, ngrohja, komunikimi dhe transporti |            | 700,000       | 700,000       | 0                                         | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 700,000            | 700,000       |
| 426 Shpenzime te tjera rrjedhese                           |            | 630,000       | 630,000       | 0                                         | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 630,000            | 630,000       |
| 46 SUBVENCIONE DHE TRANSFERTA                              |            | 2,300,000     | 2,300,000     | 0                                         | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 2,300,000          | 2,300,000     |
| 464 Tranferta te ndryshme                                  |            | 2,300,000     | 2,300,000     | 0                                         | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 2,300,000          | 2,300,000     |
| A00 KESHILLI I QYTETIT                                     |            | 37,830,000    | 37,830,000    | 0                                         | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 37,830,000         | 37,830,000    |
| 40 PAGA DHE KOMPENSIME                                     |            | 20,400,000    | 20,400,000    | 0                                         | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 20,400,000         | 20,400,000    |
| 401 Paga baze                                              |            | 2,030,000     | 2,030,000     | 0                                         | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 2,030,000          | 2,030,000     |
| 404 Kompensime                                             |            | 18,370,000    | 18,370,000    | 0                                         | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 18,370,000         | 18,370,000    |
| 41 REZERVA DHE SHPENZIME TE PADEFINUARA                    |            | 13,800,000    | 13,800,000    | 0                                         | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 13,800,000         | 13,800,000    |
| 412 Rezerva e perhershme (shpenzime te paparashikuara)     |            | 7,800,000     | 7,800,000     | 0                                         | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 7,800,000          | 7,800,000     |
| 413 Rezerva rrjedhese (shpenzime te llojllojshme)          |            | 6,000,000     | 6,000,000     | 0                                         | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 6,000,000          | 6,000,000     |
| 42 MALLRA DHE SHERBIME                                     |            | 1,330,000     | 1,330,000     | 0                                         | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 1,330,000          | 1,330,000     |
| 421 Sherbimet komunale, ngrohja, komunikimi dhe transporti |            | 700,000       | 700,000       | 0                                         | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 700,000            | 700,000       |
| 426 Shpenzime te tjera rrjedhese                           |            | 630,000       | 630,000       | 0                                         | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 630,000            | 630,000       |
| 46 SUBVENCIONE DHE TRANSFERTA                              |            | 2,300,000     | 2,300,000     | 0                                         | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 2,300,000          | 2,300,000     |
| 464 Tranferta te ndryshme                                  |            | 2,300,000     | 2,300,000     | 0                                         | 0           | 0                         | 0             | 0                         | 0           | 0                     | 0          | 2,300,000          | 2,300,000     |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri | Buxhet           |                  | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |          | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                  |
|----------------------------------------------|------------------|------------------|----------------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|------------------|
|                                              | Buxhet           | Rebalans         | Buxhet                                       | Rebalans | Buxhet                    | Rebalans | Buxhet                    | Rebalans | Buxhet                | Rebalans | Buxhet             | Rebalans         |
|                                              | 2,100,000        | 2,500,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 2,100,000          | 2,500,000        |
| <b>D0 KRYETARI I QYTETIT</b>                 |                  |                  |                                              |          |                           |          |                           |          |                       |          |                    |                  |
| <b>Tehyra :</b>                              |                  |                  |                                              |          |                           |          |                           |          |                       |          |                    |                  |
| D00 KRYETARI I QYTETIT                       | 2,100,000        | 2,500,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 2,100,000          | 2,500,000        |
| <b>Shpenzime :</b>                           |                  |                  |                                              |          |                           |          |                           |          |                       |          |                    |                  |
| <b>40 PAGA DHE KOMPENSIME</b>                | <b>2,100,000</b> | <b>2,500,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>2,100,000</b>   | <b>2,500,000</b> |
| 401 Paga baze                                | 1,450,000        | 1,750,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 1,450,000          | 1,750,000        |
| 402 Kontribute per sigurim social            | 650,000          | 750,000          | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 650,000            | 750,000          |
| <b>D00 KRYETARI I QYTETIT</b>                | <b>2,100,000</b> | <b>2,500,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>2,100,000</b>   | <b>2,500,000</b> |
| <b>40 PAGA DHE KOMPENSIME</b>                | <b>2,100,000</b> | <b>2,500,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>2,100,000</b>   | <b>2,500,000</b> |
| 401 Paga baze                                | 1,450,000        | 1,750,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 1,450,000          | 1,750,000        |
| 402 Kontribute per sigurim social            | 650,000          | 750,000          | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 650,000            | 750,000          |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri | Buxhet      |               | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |            | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |               |
|----------------------------------------------|-------------|---------------|----------------------------------------------|----------|---------------------------|----------|---------------------------|------------|-----------------------|----------|--------------------|---------------|
|                                              | Buxhet      | Rebalans      | Buxhet                                       | Rebalans | Buxhet                    | Rebalans | Buxhet                    | Rebalans   | Buxhet                | Rebalans | Buxhet             | Rebalans      |
|                                              | 935,600,000 | 1,028,960,000 | 0                                            | 0        | 0                         | 0        | 18,220,000                | 21,720,000 | 0                     | 0        | 953,820,000        | 1,050,680,000 |

#### E0 ADMINISTRATA E QYTETIT

Tehyra :

|                            |             |               |   |   |   |   |            |            |   |   |             |               |
|----------------------------|-------------|---------------|---|---|---|---|------------|------------|---|---|-------------|---------------|
| E00 ADMINISTRATA E QYTETIT | 935,600,000 | 1,028,960,000 | 0 | 0 | 0 | 0 | 18,220,000 | 21,720,000 | 0 | 0 | 953,820,000 | 1,050,680,000 |
|----------------------------|-------------|---------------|---|---|---|---|------------|------------|---|---|-------------|---------------|

#### Shpenzime :

|                                                            |                    |                    |          |          |          |          |                   |                   |          |          |                    |                    |
|------------------------------------------------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|-------------------|----------|----------|--------------------|--------------------|
| 401 Paga baze                                              | 270,000,000        | 270,000,000        | 0        | 0        | 0        | 0        | 0                 | 0                 | 0        | 0        | 270,000,000        | 270,000,000        |
| 402 Kontribute per sigurim social                          | 120,000,000        | 120,000,000        | 0        | 0        | 0        | 0        | 0                 | 0                 | 0        | 0        | 120,000,000        | 120,000,000        |
| 404 Kompensime                                             | 21,500,000         | 21,500,000         | 0        | 0        | 0        | 0        | 0                 | 0                 | 0        | 0        | 21,500,000         | 21,500,000         |
| <b>42 MALLRA DHE SHERBIME</b>                              | <b>177,000,000</b> | <b>212,360,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>17,220,000</b> | <b>17,720,000</b> | <b>0</b> | <b>0</b> | <b>194,220,000</b> | <b>230,080,000</b> |
| 420 Shpenzime ditore dhe te rruges                         | 4,500,000          | 4,500,000          | 0        | 0        | 0        | 0        | 2,000,000         | 2,300,000         | 0        | 0        | 6,500,000          | 6,800,000          |
| 421 Sherbimet komunale, ngrohja, komunikimi dhe transporti | 73,500,000         | 79,500,000         | 0        | 0        | 0        | 0        | 0                 | 0                 | 0        | 0        | 73,500,000         | 79,500,000         |
| 423 Materiale dhe inventar i imet                          | 13,200,000         | 16,200,000         | 0        | 0        | 0        | 0        | 0                 | 0                 | 0        | 0        | 13,200,000         | 16,200,000         |
| 424 Riparime dhe mirembajtje rrjedhese                     | 10,150,000         | 21,150,000         | 0        | 0        | 0        | 0        | 0                 | 0                 | 0        | 0        | 10,150,000         | 21,150,000         |
| 425 Sherbime kontraktuese                                  | 40,450,000         | 40,600,000         | 0        | 0        | 0        | 0        | 11,710,000        | 11,710,000        | 0        | 0        | 52,160,000         | 52,310,000         |
| 426 Shpenzime te tjera rrjedhese                           | 20,200,000         | 35,410,000         | 0        | 0        | 0        | 0        | 3,510,000         | 3,710,000         | 0        | 0        | 23,710,000         | 39,120,000         |
| 427 Punesime te perkohshme                                 | 15,000,000         | 15,000,000         | 0        | 0        | 0        | 0        | 0                 | 0                 | 0        | 0        | 15,000,000         | 15,000,000         |
| <b>45 PAGESA KAMATORE</b>                                  | <b>23,800,000</b>  | <b>18,800,000</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>0</b>          | <b>0</b> | <b>0</b> | <b>23,800,000</b>  | <b>18,800,000</b>  |
| 451 Pagesa kamatore ndaj kreditorëve jorezidente           | 800,000            | 800,000            | 0        | 0        | 0        | 0        | 0                 | 0                 | 0        | 0        | 800,000            | 800,000            |
| 452 Pagesa kamatore ndaj kreditorëve te vendit             | 23,000,000         | 18,000,000         | 0        | 0        | 0        | 0        | 0                 | 0                 | 0        | 0        | 23,000,000         | 18,000,000         |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>                       | <b>128,300,000</b> | <b>193,300,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,000,000</b>  | <b>4,000,000</b>  | <b>0</b> | <b>0</b> | <b>129,300,000</b> | <b>197,300,000</b> |
| 463 Transferta tek organizatat joqeveritare                | 2,000,000          | 2,000,000          | 0        | 0        | 0        | 0        | 0                 | 0                 | 0        | 0        | 2,000,000          | 2,000,000          |
| 464 Tranferta te ndryshme                                  | 26,300,000         | 41,300,000         | 0        | 0        | 0        | 0        | 1,000,000         | 4,000,000         | 0        | 0        | 27,300,000         | 45,300,000         |
| 465 Pagesa per dokumente permbaruese                       | 100,000,000        | 150,000,000        | 0        | 0        | 0        | 0        | 0                 | 0                 | 0        | 0        | 100,000,000        | 150,000,000        |
| <b>49 SHLYERJA E KRYEGJESE</b>                             | <b>195,000,000</b> | <b>193,000,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>0</b>          | <b>0</b> | <b>0</b> | <b>195,000,000</b> | <b>193,000,000</b> |
| 491 Shlyerja e kryegjese tek kreditorët jorezidente        | 20,000,000         | 20,000,000         | 0        | 0        | 0        | 0        | 0                 | 0                 | 0        | 0        | 20,000,000         | 20,000,000         |
| 492 Shlyerja e kryegjese ndaj institucioneve te vendit     | 175,000,000        | 173,000,000        | 0        | 0        | 0        | 0        | 0                 | 0                 | 0        | 0        | 175,000,000        | 173,000,000        |

|                                   |                    |                      |          |          |          |          |                   |                   |          |          |                    |                      |
|-----------------------------------|--------------------|----------------------|----------|----------|----------|----------|-------------------|-------------------|----------|----------|--------------------|----------------------|
| <b>E00 ADMINISTRATA E QYTETIT</b> | <b>935,600,000</b> | <b>1,028,960,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>18,220,000</b> | <b>21,720,000</b> | <b>0</b> | <b>0</b> | <b>953,820,000</b> | <b>1,050,680,000</b> |
|-----------------------------------|--------------------|----------------------|----------|----------|----------|----------|-------------------|-------------------|----------|----------|--------------------|----------------------|

|                                                            |                    |                    |          |          |          |          |                   |                   |          |          |                    |                    |
|------------------------------------------------------------|--------------------|--------------------|----------|----------|----------|----------|-------------------|-------------------|----------|----------|--------------------|--------------------|
| <b>40 PAGA DHE KOMPENSIME</b>                              | <b>411,500,000</b> | <b>411,500,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>          | <b>0</b>          | <b>0</b> | <b>0</b> | <b>411,500,000</b> | <b>411,500,000</b> |
| 401 Paga baze                                              | 270,000,000        | 270,000,000        | 0        | 0        | 0        | 0        | 0                 | 0                 | 0        | 0        | 270,000,000        | 270,000,000        |
| 402 Kontribute per sigurim social                          | 120,000,000        | 120,000,000        | 0        | 0        | 0        | 0        | 0                 | 0                 | 0        | 0        | 120,000,000        | 120,000,000        |
| 404 Kompensime                                             | 21,500,000         | 21,500,000         | 0        | 0        | 0        | 0        | 0                 | 0                 | 0        | 0        | 21,500,000         | 21,500,000         |
| <b>42 MALLRA DHE SHERBIME</b>                              | <b>177,000,000</b> | <b>212,360,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>17,220,000</b> | <b>17,720,000</b> | <b>0</b> | <b>0</b> | <b>194,220,000</b> | <b>230,080,000</b> |
| 420 Shpenzime ditore dhe te rruges                         | 4,500,000          | 4,500,000          | 0        | 0        | 0        | 0        | 2,000,000         | 2,300,000         | 0        | 0        | 6,500,000          | 6,800,000          |
| 421 Sherbimet komunale, ngrohja, komunikimi dhe transporti | 73,500,000         | 79,500,000         | 0        | 0        | 0        | 0        | 0                 | 0                 | 0        | 0        | 73,500,000         | 79,500,000         |
| 423 Materiale dhe inventar i imet                          | 13,200,000         | 16,200,000         | 0        | 0        | 0        | 0        | 0                 | 0                 | 0        | 0        | 13,200,000         | 16,200,000         |
| 424 Riparime dhe mirembajtje rrjedhese                     | 10,150,000         | 21,150,000         | 0        | 0        | 0        | 0        | 0                 | 0                 | 0        | 0        | 10,150,000         | 21,150,000         |
| 425 Sherbime kontraktuese                                  | 40,450,000         | 40,600,000         | 0        | 0        | 0        | 0        | 11,710,000        | 11,710,000        | 0        | 0        | 52,160,000         | 52,310,000         |
| 426 Shpenzime te tjera rrjedhese                           | 20,200,000         | 35,410,000         | 0        | 0        | 0        | 0        | 3,510,000         | 3,710,000         | 0        | 0        | 23,710,000         | 39,120,000         |
| 427 Punesime te perkohshme                                 | 15,000,000         | 15,000,000         | 0        | 0        | 0        | 0        | 0                 | 0                 | 0        | 0        | 15,000,000         | 15,000,000         |



| Programi<br>Nenprogrami<br>Kategoria<br>Zeri           | Buxhet             |                    | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |                  | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                    |
|--------------------------------------------------------|--------------------|--------------------|----------------------------------------------|----------|---------------------------|----------|---------------------------|------------------|-----------------------|----------|--------------------|--------------------|
|                                                        | Buxhet             | Rebalans           | Buxhet                                       | Rebalans | Buxhet                    | Rebalans | Buxhet                    | Rebalans         | Buxhet                | Rebalans | Buxhet             | Rebalans           |
| <b>45 PAGESA KAMATORE</b>                              | <b>23,800,000</b>  | <b>18,800,000</b>  | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b>         | <b>0</b>              | <b>0</b> | <b>23,800,000</b>  | <b>18,800,000</b>  |
| 451 Pagesa kamatore ndaj kreditorëve jorezidentë       | 800,000            | 800,000            | 0                                            | 0        | 0                         | 0        | 0                         | 0                | 0                     | 0        | 800,000            | 800,000            |
| 452 Pagesa kamatore ndaj kreditorëve të vendit         | 23,000,000         | 18,000,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0                | 0                     | 0        | 23,000,000         | 18,000,000         |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>                   | <b>128,300,000</b> | <b>193,300,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>1,000,000</b>          | <b>4,000,000</b> | <b>0</b>              | <b>0</b> | <b>129,300,000</b> | <b>197,300,000</b> |
| 463 Transferta tek organizatat joqeveritare            | 2,000,000          | 2,000,000          | 0                                            | 0        | 0                         | 0        | 0                         | 0                | 0                     | 0        | 2,000,000          | 2,000,000          |
| 464 Tranferta të ndryshme                              | 26,300,000         | 41,300,000         | 0                                            | 0        | 0                         | 0        | 1,000,000                 | 4,000,000        | 0                     | 0        | 27,300,000         | 45,300,000         |
| 465 Pagesa për dokumente përmbarese                    | 100,000,000        | 150,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0                | 0                     | 0        | 100,000,000        | 150,000,000        |
| <b>49 SHLYERJA E KRYEGJESE</b>                         | <b>195,000,000</b> | <b>193,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b>         | <b>0</b>              | <b>0</b> | <b>195,000,000</b> | <b>193,000,000</b> |
| 491 Shlyerja e kryegjese tek kreditorët jorezidentë    | 20,000,000         | 20,000,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0                | 0                     | 0        | 20,000,000         | 20,000,000         |
| 492 Shlyerja e kryegjese ndaj institucioneve të vendit | 175,000,000        | 173,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0                | 0                     | 0        | 175,000,000        | 173,000,000        |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri | Buxhet            |                   | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |                   | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                   |
|----------------------------------------------|-------------------|-------------------|----------------------------------------------|----------|---------------------------|----------|---------------------------|-------------------|-----------------------|----------|--------------------|-------------------|
|                                              | Buxhet            | Rebalans          | Buxhet                                       | Rebalans | Buxhet                    | Rebalans | Buxhet                    | Rebalans          | Buxhet                | Rebalans | Buxhet             | Rebalans          |
|                                              | 30,500,000        | 30,500,000        | 0                                            | 0        | 0                         | 0        | 0                         | 30,600,000        | 0                     | 0        | 30,500,000         | 61,100,000        |
| <b>EA SHPENZIMET KAPITALE TE QYTETIT</b>     |                   |                   |                                              |          |                           |          |                           |                   |                       |          |                    |                   |
| <b>Tehyra :</b>                              |                   |                   |                                              |          |                           |          |                           |                   |                       |          |                    |                   |
| EAA SHPENZIMET KAPITALE TE QYTETIT           | 30,500,000        | 30,500,000        | 0                                            | 0        | 0                         | 0        | 0                         | 30,600,000        | 0                     | 0        | 30,500,000         | 61,100,000        |
| <b>Shpenzime :</b>                           |                   |                   |                                              |          |                           |          |                           |                   |                       |          |                    |                   |
| <b>48 SHPENZIME KAPITALE</b>                 | <b>30,500,000</b> | <b>30,500,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>30,600,000</b> | <b>0</b>              | <b>0</b> | <b>30,500,000</b>  | <b>61,100,000</b> |
| 480 Blerja e pajisjeve dhe makinave          | 17,500,000        | 17,500,000        | 0                                            | 0        | 0                         | 0        | 0                         | 11,600,000        | 0                     | 0        | 17,500,000         | 29,100,000        |
| 485 Investime dhe mjete jofinanciare         | 13,000,000        | 13,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 4,000,000         | 0                     | 0        | 13,000,000         | 17,000,000        |
| 486 Blerje e veturave                        | 0                 | 0                 | 0                                            | 0        | 0                         | 0        | 0                         | 15,000,000        | 0                     | 0        | 0                  | 15,000,000        |
| <b>EAA SHPENZIMET KAPITALE TE QYTETIT</b>    | <b>30,500,000</b> | <b>30,500,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>30,600,000</b> | <b>0</b>              | <b>0</b> | <b>30,500,000</b>  | <b>61,100,000</b> |
| <b>48 SHPENZIME KAPITALE</b>                 | <b>30,500,000</b> | <b>30,500,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>30,600,000</b> | <b>0</b>              | <b>0</b> | <b>30,500,000</b>  | <b>61,100,000</b> |
| 480 Blerja e pajisjeve dhe makinave          | 17,500,000        | 17,500,000        | 0                                            | 0        | 0                         | 0        | 0                         | 11,600,000        | 0                     | 0        | 17,500,000         | 29,100,000        |
| 485 Investime dhe mjete jofinanciare         | 13,000,000        | 13,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 4,000,000         | 0                     | 0        | 13,000,000         | 17,000,000        |
| 486 Blerje e veturave                        | 0                 | 0                 | 0                                            | 0        | 0                         | 0        | 0                         | 15,000,000        | 0                     | 0        | 0                  | 15,000,000        |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri | Buxhet            |                   | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |          | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                   |
|----------------------------------------------|-------------------|-------------------|----------------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|-------------------|
|                                              | Buxhet            | Rebalans          | Buxhet                                       | Rebalans | Buxhet                    | Rebalans | Buxhet                    | Rebalans | Buxhet                | Rebalans | Buxhet             | Rebalans          |
|                                              | 51,000,000        | 59,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 51,000,000         | 59,000,000        |
| <b>F1 PLANIFIKIMI URBANISTIK</b>             |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| <b>Tehyra :</b>                              |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| F10 PLANIFIKIMI URBANISTIK                   | 51,000,000        | 59,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 51,000,000         | 59,000,000        |
| <b>Shpenzime :</b>                           |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| <b>42 MALLRA DHE SHERBIME</b>                | <b>50,000,000</b> | <b>58,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>50,000,000</b>  | <b>58,000,000</b> |
| 425 Sherbime kontraktuese                    | 50,000,000        | 58,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 50,000,000         | 58,000,000        |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>         | <b>1,000,000</b>  | <b>1,000,000</b>  | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>1,000,000</b>   | <b>1,000,000</b>  |
| 464 Tranferta te ndryshme                    | 1,000,000         | 1,000,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 1,000,000          | 1,000,000         |
| <b>F10 PLANIFIKIMI URBANISTIK</b>            | <b>51,000,000</b> | <b>59,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>51,000,000</b>  | <b>59,000,000</b> |
| <b>42 MALLRA DHE SHERBIME</b>                | <b>50,000,000</b> | <b>58,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>50,000,000</b>  | <b>58,000,000</b> |
| 425 Sherbime kontraktuese                    | 50,000,000        | 58,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 50,000,000         | 58,000,000        |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>         | <b>1,000,000</b>  | <b>1,000,000</b>  | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>1,000,000</b>   | <b>1,000,000</b>  |
| 464 Tranferta te ndryshme                    | 1,000,000         | 1,000,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 1,000,000          | 1,000,000         |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri | Buxhet            |                   | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |          | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                   |
|----------------------------------------------|-------------------|-------------------|----------------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|-------------------|
|                                              | Buxhet            | Rebalans          | Buxhet                                       | Rebalans | Buxhet                    | Rebalans | Buxhet                    | Rebalans | Buxhet                | Rebalans | Buxhet             | Rebalans          |
|                                              | 11,000,000        | 24,800,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 11,000,000         | 24,800,000        |
| <b>F2 RREGULLIMI I TOKES NDERTIMORE</b>      |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| <b>Tehyra :</b>                              |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| F20 RREGULLIMI I TOKES NDERTIMORE            | 11,000,000        | 24,800,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 11,000,000         | 24,800,000        |
| <b>Shpenzime :</b>                           |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| <b>42 MALLRA DHE SHERBIME</b>                | <b>11,000,000</b> | <b>24,800,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>11,000,000</b>  | <b>24,800,000</b> |
| 425 Sherbime kontraktuese                    | 11,000,000        | 24,800,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 11,000,000         | 24,800,000        |
| <b>F20 RREGULLIMI I TOKES NDERTIMORE</b>     | <b>11,000,000</b> | <b>24,800,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>11,000,000</b>  | <b>24,800,000</b> |
| <b>42 MALLRA DHE SHERBIME</b>                | <b>11,000,000</b> | <b>24,800,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>11,000,000</b>  | <b>24,800,000</b> |
| 425 Sherbime kontraktuese                    | 11,000,000        | 24,800,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 11,000,000         | 24,800,000        |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri                  | Buxhet           |                  | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |          | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                  |
|---------------------------------------------------------------|------------------|------------------|----------------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|------------------|
|                                                               | Buxhet           | Rebalans         | Buxhet                                       | Rebalans | Buxhet                    | Rebalans | Buxhet                    | Rebalans | Buxhet                | Rebalans | Buxhet             | Rebalans         |
|                                                               | 5,000,000        | 5,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 5,000,000          | 5,000,000        |
| <b>FA RREGULLIMI I TOKES NDERTIMORE (SHPENZIME KAPITALE)</b>  |                  |                  |                                              |          |                           |          |                           |          |                       |          |                    |                  |
| <b>Tehyra :</b>                                               |                  |                  |                                              |          |                           |          |                           |          |                       |          |                    |                  |
| FAA RREGULLIMI I TOKES NDERTIMORE (SHPENZIME KAPITALE)        | 5,000,000        | 5,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 5,000,000          | 5,000,000        |
| <b>Shpenzime :</b>                                            |                  |                  |                                              |          |                           |          |                           |          |                       |          |                    |                  |
| <b>48 SHPENZIME KAPITALE</b>                                  | <b>5,000,000</b> | <b>5,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>5,000,000</b>   | <b>5,000,000</b> |
| 482 Objekte te tjera ndertimore                               | 5,000,000        | 5,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 5,000,000          | 5,000,000        |
| <b>FAA RREGULLIMI I TOKES NDERTIMORE (SHPENZIME KAPITALE)</b> | <b>5,000,000</b> | <b>5,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>5,000,000</b>   | <b>5,000,000</b> |
| <b>48 SHPENZIME KAPITALE</b>                                  | <b>5,000,000</b> | <b>5,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>5,000,000</b>   | <b>5,000,000</b> |
| 482 Objekte te tjera ndertimore                               | 5,000,000        | 5,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 5,000,000          | 5,000,000        |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri      | Buxhet            |                   | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |          | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                   |
|---------------------------------------------------|-------------------|-------------------|----------------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|-------------------|
|                                                   | Buxhet            | Rebalans          | Buxhet                                       | Rebalans | Buxhet                    | Rebalans | Buxhet                    | Rebalans | Buxhet                | Rebalans | Buxhet             | Rebalans          |
|                                                   | 14,300,000        | 14,300,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 14,300,000         | 14,300,000        |
| <b>G1 PERKRAHJE TE ZHVILLIMIT EKONOMIK LOKAL</b>  |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| <b>Tehyra :</b>                                   |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| G10 PERKRAHJE TE ZHVILLIMIT EKONOMIK LOKAL        | 14,300,000        | 14,300,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 14,300,000         | 14,300,000        |
| <b>Shpenzime :</b>                                |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| <b>42 MALLRA DHE SHERBIME</b>                     | <b>9,800,000</b>  | <b>9,800,000</b>  | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>9,800,000</b>   | <b>9,800,000</b>  |
| 426 Shpenzime te tjera rrjedhese                  | 9,800,000         | 9,800,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 9,800,000          | 9,800,000         |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>              | <b>4,500,000</b>  | <b>4,500,000</b>  | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>4,500,000</b>   | <b>4,500,000</b>  |
| 464 Tranferta te ndryshme                         | 4,500,000         | 4,500,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 4,500,000          | 4,500,000         |
| <b>G10 PERKRAHJE TE ZHVILLIMIT EKONOMIK LOKAL</b> | <b>14,300,000</b> | <b>14,300,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>14,300,000</b>  | <b>14,300,000</b> |
| <b>42 MALLRA DHE SHERBIME</b>                     | <b>9,800,000</b>  | <b>9,800,000</b>  | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>9,800,000</b>   | <b>9,800,000</b>  |
| 426 Shpenzime te tjera rrjedhese                  | 9,800,000         | 9,800,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 9,800,000          | 9,800,000         |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>              | <b>4,500,000</b>  | <b>4,500,000</b>  | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>4,500,000</b>   | <b>4,500,000</b>  |
| 464 Tranferta te ndryshme                         | 4,500,000         | 4,500,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 4,500,000          | 4,500,000         |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri | Buxhet            |                   | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |          | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                   |
|----------------------------------------------|-------------------|-------------------|----------------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|-------------------|
|                                              | Buxhet            | Rebalans          | Buxhet                                       | Rebalans | Buxhet                    | Rebalans | Buxhet                    | Rebalans | Buxhet                | Rebalans | Buxhet             | Rebalans          |
|                                              | 10,300,000        | 10,300,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 10,300,000         | 10,300,000        |
| <b>G2 NXITJA E ZHVILLIMIT TURISTIK</b>       |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| <b>Tehyra :</b>                              |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| G20 NXITJA E ZHVILLIMIT TURISTIK             | 10,300,000        | 10,300,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 10,300,000         | 10,300,000        |
| <b>Shpenzime :</b>                           |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| <b>42 MALLRA DHE SHERBIME</b>                | <b>8,700,000</b>  | <b>8,700,000</b>  | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>8,700,000</b>   | <b>8,700,000</b>  |
| 424 Riparime dhe mirembajtje rrjedhese       | 2,700,000         | 2,700,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 2,700,000          | 2,700,000         |
| 426 Shpenzime te tjera rrjedhese             | 6,000,000         | 6,000,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 6,000,000          | 6,000,000         |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>         | <b>1,600,000</b>  | <b>1,600,000</b>  | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>1,600,000</b>   | <b>1,600,000</b>  |
| 464 Tranferta te ndryshme                    | 1,600,000         | 1,600,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 1,600,000          | 1,600,000         |
| <b>G20 NXITJA E ZHVILLIMIT TURISTIK</b>      | <b>10,300,000</b> | <b>10,300,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>10,300,000</b>  | <b>10,300,000</b> |
| <b>42 MALLRA DHE SHERBIME</b>                | <b>8,700,000</b>  | <b>8,700,000</b>  | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>8,700,000</b>   | <b>8,700,000</b>  |
| 424 Riparime dhe mirembajtje rrjedhese       | 2,700,000         | 2,700,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 2,700,000          | 2,700,000         |
| 426 Shpenzime te tjera rrjedhese             | 6,000,000         | 6,000,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 6,000,000          | 6,000,000         |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>         | <b>1,600,000</b>  | <b>1,600,000</b>  | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>1,600,000</b>   | <b>1,600,000</b>  |
| 464 Tranferta te ndryshme                    | 1,600,000         | 1,600,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 1,600,000          | 1,600,000         |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri | Buxhet            |                   | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |          | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                   |
|----------------------------------------------|-------------------|-------------------|----------------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|-------------------|
|                                              | Buxhet            | Rebalans          | Buxhet                                       | Rebalans | Buxhet                    | Rebalans | Buxhet                    | Rebalans | Buxhet                | Rebalans | Buxhet             | Rebalans          |
|                                              | 10,000,000        | 10,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 10,000,000         | 10,000,000        |
| <b>GA NDERTIMI I OBJEKTEVE KOMERCIALE</b>    |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| <b>Tehyra :</b>                              |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| GAA NDERTIMI I OBJEKTEVE KOMERCIALE          | 10,000,000        | 10,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 10,000,000         | 10,000,000        |
| <b>Shpenzime :</b>                           |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| <b>48 SHPENZIME KAPITALE</b>                 | <b>10,000,000</b> | <b>10,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>10,000,000</b>  | <b>10,000,000</b> |
| 480 Blerja e pajisjeve dhe makinave          | 5,000,000         | 5,000,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 5,000,000          | 5,000,000         |
| 481 Objekte ndertimtarie                     | 5,000,000         | 5,000,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 5,000,000          | 5,000,000         |
| <b>GAA NDERTIMI I OBJEKTEVE KOMERCIALE</b>   | <b>10,000,000</b> | <b>10,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>10,000,000</b>  | <b>10,000,000</b> |
| <b>48 SHPENZIME KAPITALE</b>                 | <b>10,000,000</b> | <b>10,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>10,000,000</b>  | <b>10,000,000</b> |
| 480 Blerja e pajisjeve dhe makinave          | 5,000,000         | 5,000,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 5,000,000          | 5,000,000         |
| 481 Objekte ndertimtarie                     | 5,000,000         | 5,000,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 5,000,000          | 5,000,000         |



| Programi<br>Nenprogrami<br>Kategoria<br>Zeri | Buxhet           |                  | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |          | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                  |
|----------------------------------------------|------------------|------------------|----------------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|------------------|
|                                              | Buxhet           | Rebalans         | Buxhet                                       | Rebalans | Buxhet                    | Rebalans | Buxhet                    | Rebalans | Buxhet                | Rebalans | Buxhet             | Rebalans         |
|                                              | 4,000,000        | 4,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 4,000,000          | 4,000,000        |
| <b>J0 MIREMBAJTJA E PAJISJEVE URBANE</b>     |                  |                  |                                              |          |                           |          |                           |          |                       |          |                    |                  |
| <b>Tehyra :</b>                              |                  |                  |                                              |          |                           |          |                           |          |                       |          |                    |                  |
| J00 MIREMBAJTJA E PAJISJEVE URBANE           | 4,000,000        | 4,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 4,000,000          | 4,000,000        |
| <b>Shpenzime :</b>                           |                  |                  |                                              |          |                           |          |                           |          |                       |          |                    |                  |
| <b>42 MALLRA DHE SHERBIME</b>                | <b>4,000,000</b> | <b>4,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>4,000,000</b>   | <b>4,000,000</b> |
| 424 Riparime dhe mirembajtje rrjedhese       | 700,000          | 700,000          | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 700,000            | 700,000          |
| 425 Sherbime kontraktuese                    | 2,500,000        | 2,500,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 2,500,000          | 2,500,000        |
| 426 Shpenzime te tjera rrjedhese             | 800,000          | 800,000          | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 800,000            | 800,000          |
| <b>J00 MIREMBAJTJA E PAJISJEVE URBANE</b>    | <b>4,000,000</b> | <b>4,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>4,000,000</b>   | <b>4,000,000</b> |
| <b>42 MALLRA DHE SHERBIME</b>                | <b>4,000,000</b> | <b>4,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>4,000,000</b>   | <b>4,000,000</b> |
| 424 Riparime dhe mirembajtje rrjedhese       | 700,000          | 700,000          | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 700,000            | 700,000          |
| 425 Sherbime kontraktuese                    | 2,500,000        | 2,500,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 2,500,000          | 2,500,000        |
| 426 Shpenzime te tjera rrjedhese             | 800,000          | 800,000          | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 800,000            | 800,000          |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri               | Buxhet             |                    | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |          | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                    |
|------------------------------------------------------------|--------------------|--------------------|----------------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|--------------------|
|                                                            | Buxhet             | Rebalans           | Buxhet                                       | Rebalans | Buxhet                    | Rebalans | Buxhet                    | Rebalans | Buxhet                | Rebalans | Buxhet             | Rebalans           |
|                                                            | 130,100,000        | 131,100,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 130,100,000        | 131,100,000        |
| <b>J3 NDRICIMI PUBLIK</b>                                  |                    |                    |                                              |          |                           |          |                           |          |                       |          |                    |                    |
| <b>Tehyra :</b>                                            |                    |                    |                                              |          |                           |          |                           |          |                       |          |                    |                    |
| J30 NDRICIMI PUBLIK                                        | 130,100,000        | 131,100,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 130,100,000        | 131,100,000        |
| <b>Shpenzime :</b>                                         |                    |                    |                                              |          |                           |          |                           |          |                       |          |                    |                    |
| 421 Sherbimet komunale, ngrohja, komunikimi dhe transporti | 120,000,000        | 120,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 120,000,000        | 120,000,000        |
| 424 Riparime dhe mirembajtje rrjedhese                     | 10,100,000         | 11,100,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 10,100,000         | 11,100,000         |
| <b>J30 NDRICIMI PUBLIK</b>                                 | <b>130,100,000</b> | <b>131,100,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>130,100,000</b> | <b>131,100,000</b> |
| <b>42 MALLRA DHE SHERBIME</b>                              | <b>130,100,000</b> | <b>131,100,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>130,100,000</b> | <b>131,100,000</b> |
| 421 Sherbimet komunale, ngrohja, komunikimi dhe transporti | 120,000,000        | 120,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 120,000,000        | 120,000,000        |
| 424 Riparime dhe mirembajtje rrjedhese                     | 10,100,000         | 11,100,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 10,100,000         | 11,100,000         |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri | Buxhet            |                   | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |          | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                   |
|----------------------------------------------|-------------------|-------------------|----------------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|-------------------|
|                                              | Buxhet            | Rebalans          | Buxhet                                       | Rebalans | Buxhet                    | Rebalans | Buxhet                    | Rebalans | Buxhet                | Rebalans | Buxhet             | Rebalans          |
|                                              | 28,000,000        | 28,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 28,000,000         | 28,000,000        |
| <b>J4 HIGJIENA PUBLIKE</b>                   |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| <b>Tehyra :</b>                              |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| J40 HIGJIENA PUBLIKE                         | 28,000,000        | 28,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 28,000,000         | 28,000,000        |
| <b>Shpenzime :</b>                           |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| 424 Riparime dhe mirembajtje rrjedhese       | 11,000,000        | 11,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 11,000,000         | 11,000,000        |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>         | <b>17,000,000</b> | <b>17,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>17,000,000</b>  | <b>17,000,000</b> |
| 461 Subvencione per ndermarrje publike       | 17,000,000        | 17,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 17,000,000         | 17,000,000        |
| <b>J40 HIGJIENA PUBLIKE</b>                  | <b>28,000,000</b> | <b>28,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>28,000,000</b>  | <b>28,000,000</b> |
| <b>42 MALLRA DHE SHERBIME</b>                | <b>11,000,000</b> | <b>11,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>11,000,000</b>  | <b>11,000,000</b> |
| 424 Riparime dhe mirembajtje rrjedhese       | 11,000,000        | 11,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 11,000,000         | 11,000,000        |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>         | <b>17,000,000</b> | <b>17,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>17,000,000</b>  | <b>17,000,000</b> |
| 461 Subvencione per ndermarrje publike       | 17,000,000        | 17,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 17,000,000         | 17,000,000        |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri    | Buxhet             |                    | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |          | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                    |
|-------------------------------------------------|--------------------|--------------------|----------------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|--------------------|
|                                                 | Buxhet             | Rebalans           | Buxhet                                       | Rebalans | Buxhet                    | Rebalans | Buxhet                    | Rebalans | Buxhet                | Rebalans | Buxhet             | Rebalans           |
|                                                 | 745,000,000        | 740,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 745,000,000        | 740,000,000        |
| <b>J5 TRANSPORTI PUBLIK LOKAL I UDHETAREVE</b>  |                    |                    |                                              |          |                           |          |                           |          |                       |          |                    |                    |
| <b>Tehyra :</b>                                 |                    |                    |                                              |          |                           |          |                           |          |                       |          |                    |                    |
| J50 TRANSPORTI PUBLIK LOKAL I UDHETAREVE        | 745,000,000        | 740,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 745,000,000        | 740,000,000        |
| <b>Shpenzime :</b>                              |                    |                    |                                              |          |                           |          |                           |          |                       |          |                    |                    |
| 461 Subvencione per ndermarrje publike          | 745,000,000        | 740,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 745,000,000        | 740,000,000        |
| <b>J50 TRANSPORTI PUBLIK LOKAL I UDHETAREVE</b> | <b>745,000,000</b> | <b>740,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>745,000,000</b> | <b>740,000,000</b> |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>            | <b>745,000,000</b> | <b>740,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>745,000,000</b> | <b>740,000,000</b> |
| 461 Subvencione per ndermarrje publike          | 745,000,000        | 740,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 745,000,000        | 740,000,000        |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri | Buxhet      |             | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |          | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |             |
|----------------------------------------------|-------------|-------------|----------------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|-------------|
|                                              | Buxhet      | Rebalans    | Buxhet                                       | Rebalans | Buxhet                    | Rebalans | Buxhet                    | Rebalans | Buxhet                | Rebalans | Buxhet             | Rebalans    |
|                                              | 357,500,000 | 357,500,000 | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 357,500,000        | 357,500,000 |

**J6 MIREMBAJTJA DHE MBROJTJA E RRUGEVE LOKALE,  
RRUGICAVE DHE RREGULLIMII REGJIMIT TE**

Tehyra :

|                                                                                         |             |             |   |   |   |   |   |   |   |   |             |             |
|-----------------------------------------------------------------------------------------|-------------|-------------|---|---|---|---|---|---|---|---|-------------|-------------|
| J60 MIREMBAJTJA DHE MBROJTJA E RRUGEVE LOKALE,<br>RRUGICAVE DHE RREGULLIMII REGJIMIT TE | 357,500,000 | 357,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 357,500,000 | 357,500,000 |
|-----------------------------------------------------------------------------------------|-------------|-------------|---|---|---|---|---|---|---|---|-------------|-------------|

Shpenzime :

|                                                                                                 |                    |                    |          |          |          |          |          |          |          |          |                    |                    |
|-------------------------------------------------------------------------------------------------|--------------------|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|--------------------|--------------------|
| <b>42 MALLRA DHE SHERBIME</b>                                                                   | <b>337,500,000</b> | <b>337,500,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>337,500,000</b> | <b>337,500,000</b> |
| 424 Riparime dhe mirembajtje rrjedhese                                                          | 337,500,000        | 337,500,000        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 337,500,000        | 337,500,000        |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>                                                            | <b>20,000,000</b>  | <b>20,000,000</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>20,000,000</b>  | <b>20,000,000</b>  |
| 461 Subvencione per ndermarrje publike                                                          | 20,000,000         | 20,000,000         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 20,000,000         | 20,000,000         |
| <b>J60 MIREMBAJTJA DHE MBROJTJA E RRUGEVE<br/>LOKALE, RRUGICAVE DHE RREGULLIMII REGJIMIT TE</b> | <b>357,500,000</b> | <b>357,500,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>357,500,000</b> | <b>357,500,000</b> |
| <b>42 MALLRA DHE SHERBIME</b>                                                                   | <b>337,500,000</b> | <b>337,500,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>337,500,000</b> | <b>337,500,000</b> |
| 424 Riparime dhe mirembajtje rrjedhese                                                          | 337,500,000        | 337,500,000        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 337,500,000        | 337,500,000        |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>                                                            | <b>20,000,000</b>  | <b>20,000,000</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>20,000,000</b>  | <b>20,000,000</b>  |
| 461 Subvencione per ndermarrje publike                                                          | 20,000,000         | 20,000,000         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 20,000,000         | 20,000,000         |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri                      | Buxhet            |                   | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |          | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                   |
|-------------------------------------------------------------------|-------------------|-------------------|----------------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|-------------------|
|                                                                   | Buxhet            | Rebalans          | Buxhet                                       | Rebalans | Buxhet                    | Rebalans | Buxhet                    | Rebalans | Buxhet                | Rebalans | Buxhet             | Rebalans          |
|                                                                   | 16,000,000        | 16,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 16,000,000         | 16,000,000        |
| <b>J7 MIREMBAJTJA DHE SHFRYTEZIMI I PARQEVE DHE GJELBERIMEVE</b>  |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| <b>Tehyra :</b>                                                   |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| J70 MIREMBAJTJA DHE SHFRYTEZIMI I PARQEVE DHE GJELBERIMEVE        | 16,000,000        | 16,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 16,000,000         | 16,000,000        |
| <b>Shpenzime :</b>                                                |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| 461 Subvencione per ndermarrje publike                            | 16,000,000        | 16,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 16,000,000         | 16,000,000        |
| <b>J70 MIREMBAJTJA DHE SHFRYTEZIMI I PARQEVE DHE GJELBERIMEVE</b> | <b>16,000,000</b> | <b>16,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>16,000,000</b>  | <b>16,000,000</b> |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>                              | <b>16,000,000</b> | <b>16,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>16,000,000</b>  | <b>16,000,000</b> |
| 461 Subvencione per ndermarrje publike                            | 16,000,000        | 16,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 16,000,000         | 16,000,000        |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri | Buxhet             |                    | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |          | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                    |
|----------------------------------------------|--------------------|--------------------|----------------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|--------------------|
|                                              | Buxhet             | Rebalans           | Buxhet                                       | Rebalans | Buxhet                    | Rebalans | Buxhet                    | Rebalans | Buxhet                | Rebalans | Buxhet             | Rebalans           |
|                                              | 149,150,000        | 149,150,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 149,150,000        | 149,150,000        |
| <b>J8 SHERBIME TE TJERA KOMUNALE</b>         |                    |                    |                                              |          |                           |          |                           |          |                       |          |                    |                    |
| <b>Tehyra :</b>                              |                    |                    |                                              |          |                           |          |                           |          |                       |          |                    |                    |
| J80 SHERBIME TE TJERA KOMUNALE               | 149,150,000        | 149,150,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 149,150,000        | 149,150,000        |
| <b>Shpenzime :</b>                           |                    |                    |                                              |          |                           |          |                           |          |                       |          |                    |                    |
| <b>42 MALLRA DHE SHERBIME</b>                | <b>134,150,000</b> | <b>134,150,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>134,150,000</b> | <b>134,150,000</b> |
| 424 Riparime dhe mirembajtje rrjedhese       | 134,000,000        | 134,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 134,000,000        | 134,000,000        |
| 426 Shpenzime te tjera rrjedhese             | 150,000            | 150,000            | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 150,000            | 150,000            |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>         | <b>15,000,000</b>  | <b>15,000,000</b>  | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>15,000,000</b>  | <b>15,000,000</b>  |
| 461 Subvencione per ndermarrje publike       | 15,000,000         | 15,000,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 15,000,000         | 15,000,000         |
| <b>J80 SHERBIME TE TJERA KOMUNALE</b>        | <b>149,150,000</b> | <b>149,150,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>149,150,000</b> | <b>149,150,000</b> |
| <b>42 MALLRA DHE SHERBIME</b>                | <b>134,150,000</b> | <b>134,150,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>134,150,000</b> | <b>134,150,000</b> |
| 424 Riparime dhe mirembajtje rrjedhese       | 134,000,000        | 134,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 134,000,000        | 134,000,000        |
| 426 Shpenzime te tjera rrjedhese             | 150,000            | 150,000            | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 150,000            | 150,000            |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>         | <b>15,000,000</b>  | <b>15,000,000</b>  | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>15,000,000</b>  | <b>15,000,000</b>  |
| 461 Subvencione per ndermarrje publike       | 15,000,000         | 15,000,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 15,000,000         | 15,000,000         |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri   | Buxhet           |                  | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |          | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                  |
|------------------------------------------------|------------------|------------------|----------------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|------------------|
|                                                | Buxhet           | Rebalans         | Buxhet                                       | Rebalans | Buxhet                    | Rebalans | Buxhet                    | Rebalans | Buxhet                | Rebalans | Buxhet             | Rebalans         |
|                                                | 5,000,000        | 5,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 5,000,000          | 5,000,000        |
| <b>J9 MIREMBAJTJA E HAPESIRAVE PER PARKIM</b>  |                  |                  |                                              |          |                           |          |                           |          |                       |          |                    |                  |
| <b>Tehyra :</b>                                |                  |                  |                                              |          |                           |          |                           |          |                       |          |                    |                  |
| J90 MIREMBAJTJA E HAPESIRAVE PER PARKIM        | 5,000,000        | 5,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 5,000,000          | 5,000,000        |
| <b>Shpenzime :</b>                             |                  |                  |                                              |          |                           |          |                           |          |                       |          |                    |                  |
| 461 Subvencione per ndermarrje publike         | 5,000,000        | 5,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 5,000,000          | 5,000,000        |
| <b>J90 MIREMBAJTJA E HAPESIRAVE PER PARKIM</b> | <b>5,000,000</b> | <b>5,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>5,000,000</b>   | <b>5,000,000</b> |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>           | <b>5,000,000</b> | <b>5,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>5,000,000</b>   | <b>5,000,000</b> |
| 461 Subvencione per ndermarrje publike         | 5,000,000        | 5,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 5,000,000          | 5,000,000        |



| Programi<br>Nenprogrami<br>Kategoria<br>Zeri | Buxhet             |                    | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |          | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                    |
|----------------------------------------------|--------------------|--------------------|----------------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|--------------------|
|                                              | Buxhet             | Rebalans           | Buxhet                                       | Rebalans | Buxhet                    | Rebalans | Buxhet                    | Rebalans | Buxhet                | Rebalans | Buxhet             | Rebalans           |
|                                              | 106,200,000        | 102,500,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 106,200,000        | 102,500,000        |
| <b>JA NDERTIMI I NDRICIMIT PUBLIK</b>        |                    |                    |                                              |          |                           |          |                           |          |                       |          |                    |                    |
| <b>Tehyra :</b>                              |                    |                    |                                              |          |                           |          |                           |          |                       |          |                    |                    |
| JAA NDERTIMI I NDRICIMIT PUBLIK              | 106,200,000        | 102,500,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 106,200,000        | 102,500,000        |
| <b>Shpenzime :</b>                           |                    |                    |                                              |          |                           |          |                           |          |                       |          |                    |                    |
| <b>48 SHPENZIME KAPITALE</b>                 | <b>106,200,000</b> | <b>102,500,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>106,200,000</b> | <b>102,500,000</b> |
| 482 Objekte te tjera ndertimore              | 106,200,000        | 102,500,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 106,200,000        | 102,500,000        |
| <b>JAA NDERTIMI I NDRICIMIT PUBLIK</b>       | <b>106,200,000</b> | <b>102,500,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>106,200,000</b> | <b>102,500,000</b> |
| <b>48 SHPENZIME KAPITALE</b>                 | <b>106,200,000</b> | <b>102,500,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>106,200,000</b> | <b>102,500,000</b> |
| 482 Objekte te tjera ndertimore              | 106,200,000        | 102,500,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 106,200,000        | 102,500,000        |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri                           | Buxhet             |                    | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |          | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                    |
|------------------------------------------------------------------------|--------------------|--------------------|----------------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|--------------------|
|                                                                        | Buxhet             | Rebalans           | Buxhet                                       | Rebalans | Buxhet                    | Rebalans | Buxhet                    | Rebalans | Buxhet                | Rebalans | Buxhet             | Rebalans           |
|                                                                        | 732,210,000        | 865,710,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 732,210,000        | 865,710,000        |
| <b>JD NDERTIMI DHE RIKONSTRUIMI I RRUGEVE DHE<br/>RRUGICAVE LOKAE</b>  |                    |                    |                                              |          |                           |          |                           |          |                       |          |                    |                    |
| <b>Tehyra :</b>                                                        |                    |                    |                                              |          |                           |          |                           |          |                       |          |                    |                    |
| JDA NDERTIMI DHE RIKONSTRUIMI I RRUGEVE DHE<br>RRUGICAVE LOKAE         | 732,210,000        | 865,710,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 732,210,000        | 865,710,000        |
| <b>Shpenzime :</b>                                                     |                    |                    |                                              |          |                           |          |                           |          |                       |          |                    |                    |
| 482 Objekte te tjera ndertimore                                        | 672,210,000        | 755,710,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 672,210,000        | 755,710,000        |
| 485 Investime dhe mjete jofinanciare                                   | 60,000,000         | 110,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 60,000,000         | 110,000,000        |
| <b>JDA NDERTIMI DHE RIKONSTRUIMI I RRUGEVE DHE<br/>RRUGICAVE LOKAE</b> | <b>732,210,000</b> | <b>865,710,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>732,210,000</b> | <b>865,710,000</b> |
| <b>48 SHPENZIME KAPITALE</b>                                           | <b>732,210,000</b> | <b>865,710,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>732,210,000</b> | <b>865,710,000</b> |
| 482 Objekte te tjera ndertimore                                        | 672,210,000        | 755,710,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 672,210,000        | 755,710,000        |
| 485 Investime dhe mjete jofinanciare                                   | 60,000,000         | 110,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 60,000,000         | 110,000,000        |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri   | Buxhet           |                  | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |          | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                  |
|------------------------------------------------|------------------|------------------|----------------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|------------------|
|                                                | Buxhet           | Rebalans         | Buxhet                                       | Rebalans | Buxhet                    | Rebalans | Buxhet                    | Rebalans | Buxhet                | Rebalans | Buxhet             | Rebalans         |
|                                                | 6,500,000        | 6,500,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 6,500,000          | 6,500,000        |
| <b>JF NDERTIMI I SINJALIZIMIT TE TRAFIKUT</b>  |                  |                  |                                              |          |                           |          |                           |          |                       |          |                    |                  |
| <b>Tehyra :</b>                                |                  |                  |                                              |          |                           |          |                           |          |                       |          |                    |                  |
| JF0 NDERTIMI I SINJALIZIMIT TE TRAFIKUT        | 6,500,000        | 6,500,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 6,500,000          | 6,500,000        |
| <b>Shpenzime :</b>                             |                  |                  |                                              |          |                           |          |                           |          |                       |          |                    |                  |
| 482 Objekte te tjera ndertimore                | 6,500,000        | 6,500,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 6,500,000          | 6,500,000        |
| <b>JF0 NDERTIMI I SINJALIZIMIT TE TRAFIKUT</b> | <b>6,500,000</b> | <b>6,500,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>6,500,000</b>   | <b>6,500,000</b> |
| <b>48 SHPENZIME KAPITALE</b>                   | <b>6,500,000</b> | <b>6,500,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>6,500,000</b>   | <b>6,500,000</b> |
| 482 Objekte te tjera ndertimore                | 6,500,000        | 6,500,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 6,500,000          | 6,500,000        |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri        | Buxhet             |                    | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |          | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                    |
|-----------------------------------------------------|--------------------|--------------------|----------------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|--------------------|
|                                                     | Buxhet             | Rebalans           | Buxhet                                       | Rebalans | Buxhet                    | Rebalans | Buxhet                    | Rebalans | Buxhet                | Rebalans | Buxhet             | Rebalans           |
|                                                     | 131,400,000        | 125,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 131,400,000        | 125,000,000        |
| <b>JG NDERTIMI I SISTEMEVE PER FURNIZIM ME UJE</b>  |                    |                    |                                              |          |                           |          |                           |          |                       |          |                    |                    |
| <b>Tehyra :</b>                                     |                    |                    |                                              |          |                           |          |                           |          |                       |          |                    |                    |
| JGA NDERTIMI I SISTEMEVE PER FURNIZIM ME UJE        | 131,400,000        | 125,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 131,400,000        | 125,000,000        |
| <b>Shpenzime :</b>                                  |                    |                    |                                              |          |                           |          |                           |          |                       |          |                    |                    |
| 482 Objekte te tjera ndertimore                     | 131,400,000        | 125,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 131,400,000        | 125,000,000        |
| <b>JGA NDERTIMI I SISTEMEVE PER FURNIZIM ME UJE</b> | <b>131,400,000</b> | <b>125,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>131,400,000</b> | <b>125,000,000</b> |
| <b>48 SHPENZIME KAPITALE</b>                        | <b>131,400,000</b> | <b>125,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>131,400,000</b> | <b>125,000,000</b> |
| 482 Objekte te tjera ndertimore                     | 131,400,000        | 125,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 131,400,000        | 125,000,000        |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri                                 | Buxhet            |                   | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |          | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                   |
|------------------------------------------------------------------------------|-------------------|-------------------|----------------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|-------------------|
|                                                                              | Buxhet            | Rebalans          | Buxhet                                       | Rebalans | Buxhet                    | Rebalans | Buxhet                    | Rebalans | Buxhet                | Rebalans | Buxhet             | Rebalans          |
|                                                                              | 38,000,000        | 38,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 38,000,000         | 38,000,000        |
| <b>JI NDERTIMI I SISTEMEVE PER LARGIMIN DHE PASTRIMIN E UJERAVE TE ZEZA</b>  |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| <b>Tehyra :</b>                                                              |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| JI0 NDERTIMI I SISTEMEVE PER LARGIMIN DHE PASTRIMIN E UJERAVE TE ZEZA        | 38,000,000        | 38,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 38,000,000         | 38,000,000        |
| <b>Shpenzime :</b>                                                           |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| 482 Objekte te tjera ndertimore                                              | 38,000,000        | 38,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 38,000,000         | 38,000,000        |
| <b>JI0 NDERTIMI I SISTEMEVE PER LARGIMIN DHE PASTRIMIN E UJERAVE TE ZEZA</b> | <b>38,000,000</b> | <b>38,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>38,000,000</b>  | <b>38,000,000</b> |
| <b>48 SHPENZIME KAPITALE</b>                                                 | <b>38,000,000</b> | <b>38,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>38,000,000</b>  | <b>38,000,000</b> |
| 482 Objekte te tjera ndertimore                                              | 38,000,000        | 38,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 38,000,000         | 38,000,000        |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri               | Buxhet            |                   | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |          | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                   |
|------------------------------------------------------------|-------------------|-------------------|----------------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|-------------------|
|                                                            | Buxhet            | Rebalans          | Buxhet                                       | Rebalans | Buxhet                    | Rebalans | Buxhet                    | Rebalans | Buxhet                | Rebalans | Buxhet             | Rebalans          |
|                                                            | 50,000,000        | 50,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 50,000,000         | 50,000,000        |
| <b>JL SHERBIME TE TJERA KOMUNALE (SHPENZIME KAPITALE)</b>  |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| <b>Tehyra :</b>                                            |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| JLA SHERBIME TE TJERA KOMUNALE (SHPENZIME KAPITALE)        | 50,000,000        | 50,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 50,000,000         | 50,000,000        |
| <b>Shpenzime :</b>                                         |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| 482 Objekte te tjera ndertimore                            | 50,000,000        | 50,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 50,000,000         | 50,000,000        |
| <b>JLA SHERBIME TE TJERA KOMUNALE (SHPENZIME KAPITALE)</b> | <b>50,000,000</b> | <b>50,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>50,000,000</b>  | <b>50,000,000</b> |
| <b>48 SHPENZIME KAPITALE</b>                               | <b>50,000,000</b> | <b>50,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>50,000,000</b>  | <b>50,000,000</b> |
| 482 Objekte te tjera ndertimore                            | 50,000,000        | 50,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 50,000,000         | 50,000,000        |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri           | Buxhet             |                    | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |          | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                    |
|--------------------------------------------------------|--------------------|--------------------|----------------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|--------------------|
|                                                        | Buxhet             | Rebalans           | Buxhet                                       | Rebalans | Buxhet                    | Rebalans | Buxhet                    | Rebalans | Buxhet                | Rebalans | Buxhet             | Rebalans           |
|                                                        | 190,600,000        | 190,600,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 190,600,000        | 190,600,000        |
| <b>JM PARQET DHE GJELBERIMET (SHPENZIME KAPITALE)</b>  |                    |                    |                                              |          |                           |          |                           |          |                       |          |                    |                    |
| <b>Tehyra :</b>                                        |                    |                    |                                              |          |                           |          |                           |          |                       |          |                    |                    |
| JM0 PARQET DHE GJELBERIMET (SHPENZIME KAPITALE)        | 190,600,000        | 190,600,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 190,600,000        | 190,600,000        |
| <b>Shpenzime :</b>                                     |                    |                    |                                              |          |                           |          |                           |          |                       |          |                    |                    |
| 482 Objekte te tjera ndertimore                        | 160,600,000        | 160,600,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 160,600,000        | 160,600,000        |
| 485 Investime dhe mjete jofinanciare                   | 30,000,000         | 30,000,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 30,000,000         | 30,000,000         |
| <b>JM0 PARQET DHE GJELBERIMET (SHPENZIME KAPITALE)</b> | <b>190,600,000</b> | <b>190,600,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>190,600,000</b> | <b>190,600,000</b> |
| <b>48 SHPENZIME KAPITALE</b>                           | <b>190,600,000</b> | <b>190,600,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>190,600,000</b> | <b>190,600,000</b> |
| 482 Objekte te tjera ndertimore                        | 160,600,000        | 160,600,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 160,600,000        | 160,600,000        |
| 485 Investime dhe mjete jofinanciare                   | 30,000,000         | 30,000,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 30,000,000         | 30,000,000         |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri   | Buxhet            |                   | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |          | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                   |
|------------------------------------------------|-------------------|-------------------|----------------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|-------------------|
|                                                | Buxhet            | Rebalans          | Buxhet                                       | Rebalans | Buxhet                    | Rebalans | Buxhet                    | Rebalans | Buxhet                | Rebalans | Buxhet             | Rebalans          |
|                                                | 14,000,000        | 14,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 14,000,000         | 14,000,000        |
| <b>JN PAJISJE URBANE (SHPENZIME KAPITALE)</b>  |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| <b>Tehyra :</b>                                |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| JN0 PAJISJE URBANE (SHPENZIME KAPITALE)        | 14,000,000        | 14,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 14,000,000         | 14,000,000        |
| <b>Shpenzime :</b>                             |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| 480 Blerja e pajisjeve dhe makinave            | 14,000,000        | 14,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 14,000,000         | 14,000,000        |
| <b>JN0 PAJISJE URBANE (SHPENZIME KAPITALE)</b> | <b>14,000,000</b> | <b>14,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>14,000,000</b>  | <b>14,000,000</b> |
| <b>48 SHPENZIME KAPITALE</b>                   | <b>14,000,000</b> | <b>14,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>14,000,000</b>  | <b>14,000,000</b> |
| 480 Blerja e pajisjeve dhe makinave            | 14,000,000        | 14,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 14,000,000         | 14,000,000        |



| Programi<br>Nenprogrami<br>Kategoria<br>Zeri               | Buxhet         |                | Shpenzimet nga aktivitetet<br>vetefinancuese |                   | Shpenzimet nga dotacionet |                   | Shpenzimet nga donacionet |          | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                   |
|------------------------------------------------------------|----------------|----------------|----------------------------------------------|-------------------|---------------------------|-------------------|---------------------------|----------|-----------------------|----------|--------------------|-------------------|
|                                                            | Buxhet         | Rebalans       | Buxhet                                       | Rebalans          | Buxhet                    | Rebalans          | Buxhet                    | Rebalans | Buxhet                | Rebalans | Buxhet             | Rebalans          |
|                                                            | 562,000        | 562,000        | 13,800,000                                   | 13,800,000        | 56,414,000                | 55,954,000        | 0                         | 0        | 0                     | 0        | 70,776,000         | 70,316,000        |
| <b>K1 VEPRIMTARIA BIBLIOTEKARE</b>                         |                |                |                                              |                   |                           |                   |                           |          |                       |          |                    |                   |
| <b>Tehyra :</b>                                            |                |                |                                              |                   |                           |                   |                           |          |                       |          |                    |                   |
| K10 VEPRIMTARIA BIBLIOTEKARE                               | 562,000        | 562,000        | 13,800,000                                   | 13,800,000        | 56,414,000                | 55,954,000        | 0                         | 0        | 0                     | 0        | 70,776,000         | 70,316,000        |
| <b>Shpenzime :</b>                                         |                |                |                                              |                   |                           |                   |                           |          |                       |          |                    |                   |
| <b>40 PAGA DHE KOMPENSIME</b>                              | <b>0</b>       | <b>0</b>       | <b>0</b>                                     | <b>0</b>          | <b>50,996,000</b>         | <b>49,996,000</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>50,996,000</b>  | <b>49,996,000</b> |
| 401 Paga baze                                              | 0              | 0              | 0                                            | 0                 | 36,717,000                | 35,997,000        | 0                         | 0        | 0                     | 0        | 36,717,000         | 35,997,000        |
| 402 Kontribute per sigurim social                          | 0              | 0              | 0                                            | 0                 | 14,279,000                | 13,999,000        | 0                         | 0        | 0                     | 0        | 14,279,000         | 13,999,000        |
| <b>42 MALLRA DHE SHERBIME</b>                              | <b>562,000</b> | <b>562,000</b> | <b>13,300,000</b>                            | <b>13,500,000</b> | <b>5,098,000</b>          | <b>5,638,000</b>  | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>18,960,000</b>  | <b>19,700,000</b> |
| 420 Shpenzime ditore dhe te rruges                         | 0              | 0              | 600,000                                      | 600,000           | 0                         | 0                 | 0                         | 0        | 0                     | 0        | 600,000            | 600,000           |
| 421 Sherbimet komunale, ngrohja, komunikimi dhe transporti | 0              | 0              | 2,000,000                                    | 1,000,000         | 5,098,000                 | 5,638,000         | 0                         | 0        | 0                     | 0        | 7,098,000          | 6,638,000         |
| 423 Materiale dhe inventar i imet                          | 0              | 0              | 1,200,000                                    | 1,200,000         | 0                         | 0                 | 0                         | 0        | 0                     | 0        | 1,200,000          | 1,200,000         |
| 424 Riparime dhe mirembajtje rrjedhese                     | 0              | 0              | 1,200,000                                    | 1,200,000         | 0                         | 0                 | 0                         | 0        | 0                     | 0        | 1,200,000          | 1,200,000         |
| 425 Sherbime kontraktuese                                  | 562,000        | 562,000        | 6,000,000                                    | 6,000,000         | 0                         | 0                 | 0                         | 0        | 0                     | 0        | 6,562,000          | 6,562,000         |
| 426 Shpenzime te tjera rrjedhese                           | 0              | 0              | 500,000                                      | 500,000           | 0                         | 0                 | 0                         | 0        | 0                     | 0        | 500,000            | 500,000           |
| 427 Punesime te perkohshme                                 | 0              | 0              | 1,800,000                                    | 3,000,000         | 0                         | 0                 | 0                         | 0        | 0                     | 0        | 1,800,000          | 3,000,000         |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>                       | <b>0</b>       | <b>0</b>       | <b>500,000</b>                               | <b>300,000</b>    | <b>320,000</b>            | <b>320,000</b>    | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>820,000</b>     | <b>620,000</b>    |
| 464 Tranferta te ndryshme                                  | 0              | 0              | 500,000                                      | 300,000           | 320,000                   | 320,000           | 0                         | 0        | 0                     | 0        | 820,000            | 620,000           |
| <b>K10 VEPRIMTARIA BIBLIOTEKARE</b>                        | <b>562,000</b> | <b>562,000</b> | <b>13,800,000</b>                            | <b>13,800,000</b> | <b>56,414,000</b>         | <b>55,954,000</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>70,776,000</b>  | <b>70,316,000</b> |
| <b>40 PAGA DHE KOMPENSIME</b>                              | <b>0</b>       | <b>0</b>       | <b>0</b>                                     | <b>0</b>          | <b>50,996,000</b>         | <b>49,996,000</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>50,996,000</b>  | <b>49,996,000</b> |
| 401 Paga baze                                              | 0              | 0              | 0                                            | 0                 | 36,717,000                | 35,997,000        | 0                         | 0        | 0                     | 0        | 36,717,000         | 35,997,000        |
| 402 Kontribute per sigurim social                          | 0              | 0              | 0                                            | 0                 | 14,279,000                | 13,999,000        | 0                         | 0        | 0                     | 0        | 14,279,000         | 13,999,000        |
| <b>42 MALLRA DHE SHERBIME</b>                              | <b>562,000</b> | <b>562,000</b> | <b>13,300,000</b>                            | <b>13,500,000</b> | <b>5,098,000</b>          | <b>5,638,000</b>  | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>18,960,000</b>  | <b>19,700,000</b> |
| 420 Shpenzime ditore dhe te rruges                         | 0              | 0              | 600,000                                      | 600,000           | 0                         | 0                 | 0                         | 0        | 0                     | 0        | 600,000            | 600,000           |
| 421 Sherbimet komunale, ngrohja, komunikimi dhe transporti | 0              | 0              | 2,000,000                                    | 1,000,000         | 5,098,000                 | 5,638,000         | 0                         | 0        | 0                     | 0        | 7,098,000          | 6,638,000         |
| 423 Materiale dhe inventar i imet                          | 0              | 0              | 1,200,000                                    | 1,200,000         | 0                         | 0                 | 0                         | 0        | 0                     | 0        | 1,200,000          | 1,200,000         |
| 424 Riparime dhe mirembajtje rrjedhese                     | 0              | 0              | 1,200,000                                    | 1,200,000         | 0                         | 0                 | 0                         | 0        | 0                     | 0        | 1,200,000          | 1,200,000         |
| 425 Sherbime kontraktuese                                  | 562,000        | 562,000        | 6,000,000                                    | 6,000,000         | 0                         | 0                 | 0                         | 0        | 0                     | 0        | 6,562,000          | 6,562,000         |
| 426 Shpenzime te tjera rrjedhese                           | 0              | 0              | 500,000                                      | 500,000           | 0                         | 0                 | 0                         | 0        | 0                     | 0        | 500,000            | 500,000           |
| 427 Punesime te perkohshme                                 | 0              | 0              | 1,800,000                                    | 3,000,000         | 0                         | 0                 | 0                         | 0        | 0                     | 0        | 1,800,000          | 3,000,000         |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>                       | <b>0</b>       | <b>0</b>       | <b>500,000</b>                               | <b>300,000</b>    | <b>320,000</b>            | <b>320,000</b>    | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>820,000</b>     | <b>620,000</b>    |
| 464 Tranferta te ndryshme                                  | 0              | 0              | 500,000                                      | 300,000           | 320,000                   | 320,000           | 0                         | 0        | 0                     | 0        | 820,000            | 620,000           |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri               | Buxhet           |                   | Shpenzimet nga aktivitetet<br>vetefinancuese |                   | Shpenzimet nga dotacionet |                   | Shpenzimet nga donacionet |                   | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                    |
|------------------------------------------------------------|------------------|-------------------|----------------------------------------------|-------------------|---------------------------|-------------------|---------------------------|-------------------|-----------------------|----------|--------------------|--------------------|
|                                                            | Buxhet           | Rebalans          | Buxhet                                       | Rebalans          | Buxhet                    | Rebalans          | Buxhet                    | Rebalans          | Buxhet                | Rebalans | Buxhet             | Rebalans           |
|                                                            | 7,597,000        | 10,607,000        | 71,677,000                                   | 71,677,000        | 75,329,000                | 72,702,000        | 14,300,000                | 14,300,000        | 0                     | 0        | 168,903,000        | 169,286,000        |
| <b>K2 VEPRIMTARIA MUZIKORE DHE ARTSITIK0-SKENIKE</b>       |                  |                   |                                              |                   |                           |                   |                           |                   |                       |          |                    |                    |
| <b>Tehyra :</b>                                            |                  |                   |                                              |                   |                           |                   |                           |                   |                       |          |                    |                    |
| K20 VEPRIMTARIA MUZIKORE DHE ARTSITIK0-SKENIKE             | 7,597,000        | 10,607,000        | 71,677,000                                   | 71,677,000        | 75,329,000                | 72,702,000        | 14,300,000                | 14,300,000        | 0                     | 0        | 168,903,000        | 169,286,000        |
| <b>Shpenzime :</b>                                         |                  |                   |                                              |                   |                           |                   |                           |                   |                       |          |                    |                    |
| <b>40 PAGA DHE KOMPENSIME</b>                              | <b>3,500,000</b> | <b>4,100,000</b>  | <b>0</b>                                     | <b>0</b>          | <b>66,728,000</b>         | <b>62,728,000</b> | <b>0</b>                  | <b>0</b>          | <b>0</b>              | <b>0</b> | <b>70,228,000</b>  | <b>66,828,000</b>  |
| 401 Paga baze                                              | 2,500,000        | 2,930,000         | 0                                            | 0                 | 48,032,000                | 45,165,000        | 0                         | 0                 | 0                     | 0        | 50,532,000         | 48,095,000         |
| 402 Kontribute per sigurim social                          | 1,000,000        | 1,170,000         | 0                                            | 0                 | 18,696,000                | 17,563,000        | 0                         | 0                 | 0                     | 0        | 19,696,000         | 18,733,000         |
| <b>42 MALLRA DHE SHERBIME</b>                              | <b>2,797,000</b> | <b>5,207,000</b>  | <b>63,007,000</b>                            | <b>63,007,000</b> | <b>8,096,000</b>          | <b>9,469,000</b>  | <b>11,200,000</b>         | <b>11,200,000</b> | <b>0</b>              | <b>0</b> | <b>85,100,000</b>  | <b>88,883,000</b>  |
| 420 Shpenzime ditore dhe te rruges                         | 0                | 0                 | 1,270,000                                    | 1,270,000         | 0                         | 0                 | 60,000                    | 60,000            | 0                     | 0        | 1,330,000          | 1,330,000          |
| 421 Sherbimet komunale, ngrohja, komunikimi dhe transporti | 0                | 1,000,000         | 8,692,000                                    | 8,692,000         | 8,096,000                 | 9,469,000         | 780,000                   | 780,000           | 0                     | 0        | 17,568,000         | 19,941,000         |
| 423 Materiale dhe inventar i imet                          | 0                | 0                 | 10,980,000                                   | 10,980,000        | 0                         | 0                 | 510,000                   | 510,000           | 0                     | 0        | 11,490,000         | 11,490,000         |
| 424 Riparime dhe mirembajtje rrjedhese                     | 0                | 0                 | 4,240,000                                    | 4,240,000         | 0                         | 0                 | 160,000                   | 160,000           | 0                     | 0        | 4,400,000          | 4,400,000          |
| 425 Sherbime kontraktuese                                  | 2,797,000        | 4,207,000         | 23,498,000                                   | 23,498,000        | 0                         | 0                 | 6,870,000                 | 6,870,000         | 0                     | 0        | 33,165,000         | 34,575,000         |
| 426 Shpenzime te tjera rrjedhese                           | 0                | 0                 | 11,327,000                                   | 11,327,000        | 0                         | 0                 | 2,820,000                 | 2,820,000         | 0                     | 0        | 14,147,000         | 14,147,000         |
| 427 Punesime te perkohshme                                 | 0                | 0                 | 3,000,000                                    | 3,000,000         | 0                         | 0                 | 0                         | 0                 | 0                     | 0        | 3,000,000          | 3,000,000          |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>                       | <b>1,300,000</b> | <b>1,300,000</b>  | <b>8,670,000</b>                             | <b>8,670,000</b>  | <b>505,000</b>            | <b>505,000</b>    | <b>3,100,000</b>          | <b>3,100,000</b>  | <b>0</b>              | <b>0</b> | <b>13,575,000</b>  | <b>13,575,000</b>  |
| 464 Tranferta te ndryshme                                  | 1,300,000        | 1,300,000         | 8,670,000                                    | 8,670,000         | 505,000                   | 505,000           | 3,100,000                 | 3,100,000         | 0                     | 0        | 13,575,000         | 13,575,000         |
| <b>K20 VEPRIMTARIA MUZIKORE DHE ARTSITIK0-SKENIKE</b>      | <b>7,597,000</b> | <b>10,607,000</b> | <b>71,677,000</b>                            | <b>71,677,000</b> | <b>75,329,000</b>         | <b>72,702,000</b> | <b>14,300,000</b>         | <b>14,300,000</b> | <b>0</b>              | <b>0</b> | <b>168,903,000</b> | <b>169,286,000</b> |
| <b>40 PAGA DHE KOMPENSIME</b>                              | <b>3,500,000</b> | <b>4,100,000</b>  | <b>0</b>                                     | <b>0</b>          | <b>66,728,000</b>         | <b>62,728,000</b> | <b>0</b>                  | <b>0</b>          | <b>0</b>              | <b>0</b> | <b>70,228,000</b>  | <b>66,828,000</b>  |
| 401 Paga baze                                              | 2,500,000        | 2,930,000         | 0                                            | 0                 | 48,032,000                | 45,165,000        | 0                         | 0                 | 0                     | 0        | 50,532,000         | 48,095,000         |
| 402 Kontribute per sigurim social                          | 1,000,000        | 1,170,000         | 0                                            | 0                 | 18,696,000                | 17,563,000        | 0                         | 0                 | 0                     | 0        | 19,696,000         | 18,733,000         |
| <b>42 MALLRA DHE SHERBIME</b>                              | <b>2,797,000</b> | <b>5,207,000</b>  | <b>63,007,000</b>                            | <b>63,007,000</b> | <b>8,096,000</b>          | <b>9,469,000</b>  | <b>11,200,000</b>         | <b>11,200,000</b> | <b>0</b>              | <b>0</b> | <b>85,100,000</b>  | <b>88,883,000</b>  |
| 420 Shpenzime ditore dhe te rruges                         | 0                | 0                 | 1,270,000                                    | 1,270,000         | 0                         | 0                 | 60,000                    | 60,000            | 0                     | 0        | 1,330,000          | 1,330,000          |
| 421 Sherbimet komunale, ngrohja, komunikimi dhe transporti | 0                | 1,000,000         | 8,692,000                                    | 8,692,000         | 8,096,000                 | 9,469,000         | 780,000                   | 780,000           | 0                     | 0        | 17,568,000         | 19,941,000         |
| 423 Materiale dhe inventar i imet                          | 0                | 0                 | 10,980,000                                   | 10,980,000        | 0                         | 0                 | 510,000                   | 510,000           | 0                     | 0        | 11,490,000         | 11,490,000         |
| 424 Riparime dhe mirembajtje rrjedhese                     | 0                | 0                 | 4,240,000                                    | 4,240,000         | 0                         | 0                 | 160,000                   | 160,000           | 0                     | 0        | 4,400,000          | 4,400,000          |
| 425 Sherbime kontraktuese                                  | 2,797,000        | 4,207,000         | 23,498,000                                   | 23,498,000        | 0                         | 0                 | 6,870,000                 | 6,870,000         | 0                     | 0        | 33,165,000         | 34,575,000         |
| 426 Shpenzime te tjera rrjedhese                           | 0                | 0                 | 11,327,000                                   | 11,327,000        | 0                         | 0                 | 2,820,000                 | 2,820,000         | 0                     | 0        | 14,147,000         | 14,147,000         |
| 427 Punesime te perkohshme                                 | 0                | 0                 | 3,000,000                                    | 3,000,000         | 0                         | 0                 | 0                         | 0                 | 0                     | 0        | 3,000,000          | 3,000,000          |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>                       | <b>1,300,000</b> | <b>1,300,000</b>  | <b>8,670,000</b>                             | <b>8,670,000</b>  | <b>505,000</b>            | <b>505,000</b>    | <b>3,100,000</b>          | <b>3,100,000</b>  | <b>0</b>              | <b>0</b> | <b>13,575,000</b>  | <b>13,575,000</b>  |
| 464 Tranferta te ndryshme                                  | 1,300,000        | 1,300,000         | 8,670,000                                    | 8,670,000         | 505,000                   | 505,000           | 3,100,000                 | 3,100,000         | 0                     | 0        | 13,575,000         | 13,575,000         |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri               | Buxhet           |                  | Shpenzimet nga aktivitetet<br>vetefinancuese |                   | Shpenzimet nga dotacionet |                   | Shpenzimet nga donacionet |                  | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                    |
|------------------------------------------------------------|------------------|------------------|----------------------------------------------|-------------------|---------------------------|-------------------|---------------------------|------------------|-----------------------|----------|--------------------|--------------------|
|                                                            | Buxhet           | Rebalans         | Buxhet                                       | Rebalans          | Buxhet                    | Rebalans          | Buxhet                    | Rebalans         | Buxhet                | Rebalans | Buxhet             | Rebalans           |
|                                                            | 4,621,000        | 5,221,000        | 51,496,000                                   | 51,996,000        | 61,015,000                | 68,032,000        | 4,500,000                 | 4,500,000        | 0                     | 0        | 121,632,000        | 129,749,000        |
| <b>K3 VEPRIMTARIA E MUZEUMEVE DHE E KINEMAVE</b>           |                  |                  |                                              |                   |                           |                   |                           |                  |                       |          |                    |                    |
| <b>Tehyra :</b>                                            |                  |                  |                                              |                   |                           |                   |                           |                  |                       |          |                    |                    |
| K30 VEPRIMTARIA E MUZEUMEVE DHE E KINEMAVE                 | 4,621,000        | 5,221,000        | 51,496,000                                   | 51,996,000        | 61,015,000                | 68,032,000        | 4,500,000                 | 4,500,000        | 0                     | 0        | 121,632,000        | 129,749,000        |
| <b>Shpenzime :</b>                                         |                  |                  |                                              |                   |                           |                   |                           |                  |                       |          |                    |                    |
| <b>40 PAGA DHE KOMPENSIME</b>                              | <b>3,500,000</b> | <b>4,100,000</b> | <b>3,900,000</b>                             | <b>3,900,000</b>  | <b>55,335,000</b>         | <b>60,335,000</b> | <b>0</b>                  | <b>0</b>         | <b>0</b>              | <b>0</b> | <b>62,735,000</b>  | <b>68,335,000</b>  |
| 401 Paga baze                                              | 2,500,000        | 2,930,000        | 2,800,000                                    | 2,800,000         | 40,610,000                | 43,441,000        | 0                         | 0                | 0                     | 0        | 45,910,000         | 49,171,000         |
| 402 Kontribute per sigurim social                          | 1,000,000        | 1,170,000        | 1,100,000                                    | 1,100,000         | 14,725,000                | 16,894,000        | 0                         | 0                | 0                     | 0        | 16,825,000         | 19,164,000         |
| <b>42 MALLRA DHE SHERBIME</b>                              | <b>1,121,000</b> | <b>1,121,000</b> | <b>44,596,000</b>                            | <b>45,096,000</b> | <b>5,010,000</b>          | <b>7,027,000</b>  | <b>4,500,000</b>          | <b>4,500,000</b> | <b>0</b>              | <b>0</b> | <b>55,227,000</b>  | <b>57,744,000</b>  |
| 420 Shpenzime ditore dhe te rruges                         | 0                | 0                | 1,340,000                                    | 1,340,000         | 0                         | 0                 | 0                         | 0                | 0                     | 0        | 1,340,000          | 1,340,000          |
| 421 Sherbimet komunale, ngrohja, komunikimi dhe transporti | 0                | 0                | 21,786,000                                   | 21,786,000        | 5,010,000                 | 6,227,000         | 1,500,000                 | 1,500,000        | 0                     | 0        | 28,296,000         | 29,513,000         |
| 423 Materiale dhe inventar i imet                          | 0                | 0                | 14,840,000                                   | 14,840,000        | 0                         | 0                 | 2,500,000                 | 2,500,000        | 0                     | 0        | 17,340,000         | 17,340,000         |
| 424 Riparime dhe mirembajtje rrjedhese                     | 0                | 0                | 1,070,000                                    | 1,070,000         | 0                         | 0                 | 0                         | 0                | 0                     | 0        | 1,070,000          | 1,070,000          |
| 425 Sherbime kontraktuese                                  | 1,121,000        | 1,121,000        | 4,210,000                                    | 4,210,000         | 0                         | 800,000           | 500,000                   | 500,000          | 0                     | 0        | 5,831,000          | 6,631,000          |
| 426 Shpenzime te tjera rrjedhese                           | 0                | 0                | 1,350,000                                    | 1,850,000         | 0                         | 0                 | 0                         | 0                | 0                     | 0        | 1,350,000          | 1,850,000          |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>                       | <b>0</b>         | <b>0</b>         | <b>3,000,000</b>                             | <b>3,000,000</b>  | <b>670,000</b>            | <b>670,000</b>    | <b>0</b>                  | <b>0</b>         | <b>0</b>              | <b>0</b> | <b>3,670,000</b>   | <b>3,670,000</b>   |
| 464 Tranferta te ndryshme                                  | 0                | 0                | 3,000,000                                    | 3,000,000         | 670,000                   | 670,000           | 0                         | 0                | 0                     | 0        | 3,670,000          | 3,670,000          |
| <b>K30 VEPRIMTARIA E MUZEUMEVE DHE E KINEMAVE</b>          | <b>4,621,000</b> | <b>5,221,000</b> | <b>51,496,000</b>                            | <b>51,996,000</b> | <b>61,015,000</b>         | <b>68,032,000</b> | <b>4,500,000</b>          | <b>4,500,000</b> | <b>0</b>              | <b>0</b> | <b>121,632,000</b> | <b>129,749,000</b> |
| <b>40 PAGA DHE KOMPENSIME</b>                              | <b>3,500,000</b> | <b>4,100,000</b> | <b>3,900,000</b>                             | <b>3,900,000</b>  | <b>55,335,000</b>         | <b>60,335,000</b> | <b>0</b>                  | <b>0</b>         | <b>0</b>              | <b>0</b> | <b>62,735,000</b>  | <b>68,335,000</b>  |
| 401 Paga baze                                              | 2,500,000        | 2,930,000        | 2,800,000                                    | 2,800,000         | 40,610,000                | 43,441,000        | 0                         | 0                | 0                     | 0        | 45,910,000         | 49,171,000         |
| 402 Kontribute per sigurim social                          | 1,000,000        | 1,170,000        | 1,100,000                                    | 1,100,000         | 14,725,000                | 16,894,000        | 0                         | 0                | 0                     | 0        | 16,825,000         | 19,164,000         |
| <b>42 MALLRA DHE SHERBIME</b>                              | <b>1,121,000</b> | <b>1,121,000</b> | <b>44,596,000</b>                            | <b>45,096,000</b> | <b>5,010,000</b>          | <b>7,027,000</b>  | <b>4,500,000</b>          | <b>4,500,000</b> | <b>0</b>              | <b>0</b> | <b>55,227,000</b>  | <b>57,744,000</b>  |
| 420 Shpenzime ditore dhe te rruges                         | 0                | 0                | 1,340,000                                    | 1,340,000         | 0                         | 0                 | 0                         | 0                | 0                     | 0        | 1,340,000          | 1,340,000          |
| 421 Sherbimet komunale, ngrohja, komunikimi dhe transporti | 0                | 0                | 21,786,000                                   | 21,786,000        | 5,010,000                 | 6,227,000         | 1,500,000                 | 1,500,000        | 0                     | 0        | 28,296,000         | 29,513,000         |
| 423 Materiale dhe inventar i imet                          | 0                | 0                | 14,840,000                                   | 14,840,000        | 0                         | 0                 | 2,500,000                 | 2,500,000        | 0                     | 0        | 17,340,000         | 17,340,000         |
| 424 Riparime dhe mirembajtje rrjedhese                     | 0                | 0                | 1,070,000                                    | 1,070,000         | 0                         | 0                 | 0                         | 0                | 0                     | 0        | 1,070,000          | 1,070,000          |
| 425 Sherbime kontraktuese                                  | 1,121,000        | 1,121,000        | 4,210,000                                    | 4,210,000         | 0                         | 800,000           | 500,000                   | 500,000          | 0                     | 0        | 5,831,000          | 6,631,000          |
| 426 Shpenzime te tjera rrjedhese                           | 0                | 0                | 1,350,000                                    | 1,850,000         | 0                         | 0                 | 0                         | 0                | 0                     | 0        | 1,350,000          | 1,850,000          |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>                       | <b>0</b>         | <b>0</b>         | <b>3,000,000</b>                             | <b>3,000,000</b>  | <b>670,000</b>            | <b>670,000</b>    | <b>0</b>                  | <b>0</b>         | <b>0</b>              | <b>0</b> | <b>3,670,000</b>   | <b>3,670,000</b>   |
| 464 Tranferta te ndryshme                                  | 0                | 0                | 3,000,000                                    | 3,000,000         | 670,000                   | 670,000           | 0                         | 0                | 0                     | 0        | 3,670,000          | 3,670,000          |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri               | Buxhet            |                   | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |                  | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                   |
|------------------------------------------------------------|-------------------|-------------------|----------------------------------------------|----------|---------------------------|----------|---------------------------|------------------|-----------------------|----------|--------------------|-------------------|
|                                                            | Buxhet            | Rebalans          | Buxhet                                       | Rebalans | Buxhet                    | Rebalans | Buxhet                    | Rebalans         | Buxhet                | Rebalans | Buxhet             | Rebalans          |
|                                                            | 34,800,000        | 60,380,000        | 0                                            | 0        | 0                         | 0        | 1,780,000                 | 1,780,000        | 0                     | 0        | 36,580,000         | 62,160,000        |
| <b>K4 MANIFESTIMET KULTURORE DHE KRIJIMTARIA</b>           |                   |                   |                                              |          |                           |          |                           |                  |                       |          |                    |                   |
| <b>Tehyra :</b>                                            |                   |                   |                                              |          |                           |          |                           |                  |                       |          |                    |                   |
| K40 MANIFESTIMET KULTURORE DHE KRIJIMTARIA                 | 34,800,000        | 60,380,000        | 0                                            | 0        | 0                         | 0        | 1,780,000                 | 1,780,000        | 0                     | 0        | 36,580,000         | 62,160,000        |
| <b>Shpenzime :</b>                                         |                   |                   |                                              |          |                           |          |                           |                  |                       |          |                    |                   |
| <b>42 MALLRA DHE SHERBIME</b>                              | <b>5,100,000</b>  | <b>11,830,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>1,780,000</b>          | <b>1,780,000</b> | <b>0</b>              | <b>0</b> | <b>6,880,000</b>   | <b>13,610,000</b> |
| 420 Shpenzime ditore dhe te rruges                         | 0                 | 0                 | 0                                            | 0        | 0                         | 0        | 300,000                   | 300,000          | 0                     | 0        | 300,000            | 300,000           |
| 421 Sherbimet komunale, ngrohja, komunikimi dhe transporti | 1,500,000         | 1,500,000         | 0                                            | 0        | 0                         | 0        | 80,000                    | 80,000           | 0                     | 0        | 1,580,000          | 1,580,000         |
| 424 Riparime dhe mirembajtje rrjedhese                     | 1,000,000         | 2,700,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0                | 0                     | 0        | 1,000,000          | 2,700,000         |
| 425 Sherbime kontraktuese                                  | 2,600,000         | 7,630,000         | 0                                            | 0        | 0                         | 0        | 1,000,000                 | 1,000,000        | 0                     | 0        | 3,600,000          | 8,630,000         |
| 426 Shpenzime te tjera rrjedhese                           | 0                 | 0                 | 0                                            | 0        | 0                         | 0        | 400,000                   | 400,000          | 0                     | 0        | 400,000            | 400,000           |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>                       | <b>29,700,000</b> | <b>48,550,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b>         | <b>0</b>              | <b>0</b> | <b>29,700,000</b>  | <b>48,550,000</b> |
| 463 Transferta tek organizatat joqeveritare                | 2,000,000         | 7,100,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0                | 0                     | 0        | 2,000,000          | 7,100,000         |
| 464 Tranferta te ndryshme                                  | 27,700,000        | 41,450,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0                | 0                     | 0        | 27,700,000         | 41,450,000        |
| <b>K40 MANIFESTIMET KULTURORE DHE KRIJIMTARIA</b>          | <b>34,800,000</b> | <b>60,380,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>1,780,000</b>          | <b>1,780,000</b> | <b>0</b>              | <b>0</b> | <b>36,580,000</b>  | <b>62,160,000</b> |
| <b>42 MALLRA DHE SHERBIME</b>                              | <b>5,100,000</b>  | <b>11,830,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>1,780,000</b>          | <b>1,780,000</b> | <b>0</b>              | <b>0</b> | <b>6,880,000</b>   | <b>13,610,000</b> |
| 420 Shpenzime ditore dhe te rruges                         | 0                 | 0                 | 0                                            | 0        | 0                         | 0        | 300,000                   | 300,000          | 0                     | 0        | 300,000            | 300,000           |
| 421 Sherbimet komunale, ngrohja, komunikimi dhe transporti | 1,500,000         | 1,500,000         | 0                                            | 0        | 0                         | 0        | 80,000                    | 80,000           | 0                     | 0        | 1,580,000          | 1,580,000         |
| 424 Riparime dhe mirembajtje rrjedhese                     | 1,000,000         | 2,700,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0                | 0                     | 0        | 1,000,000          | 2,700,000         |
| 425 Sherbime kontraktuese                                  | 2,600,000         | 7,630,000         | 0                                            | 0        | 0                         | 0        | 1,000,000                 | 1,000,000        | 0                     | 0        | 3,600,000          | 8,630,000         |
| 426 Shpenzime te tjera rrjedhese                           | 0                 | 0                 | 0                                            | 0        | 0                         | 0        | 400,000                   | 400,000          | 0                     | 0        | 400,000            | 400,000           |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>                       | <b>29,700,000</b> | <b>48,550,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b>         | <b>0</b>              | <b>0</b> | <b>29,700,000</b>  | <b>48,550,000</b> |
| 463 Transferta tek organizatat joqeveritare                | 2,000,000         | 7,100,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0                | 0                     | 0        | 2,000,000          | 7,100,000         |
| 464 Tranferta te ndryshme                                  | 27,700,000        | 41,450,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0                | 0                     | 0        | 27,700,000         | 41,450,000        |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri                                | Buxhet            |                   | Shpenzimet nga aktivitetet<br>vetefinancuese |                   | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |                  | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                    |
|-----------------------------------------------------------------------------|-------------------|-------------------|----------------------------------------------|-------------------|---------------------------|----------|---------------------------|------------------|-----------------------|----------|--------------------|--------------------|
|                                                                             | Buxhet            | Rebalans          | Buxhet                                       | Rebalans          | Buxhet                    | Rebalans | Buxhet                    | Rebalans         | Buxhet                | Rebalans | Buxhet             | Rebalans           |
|                                                                             | 96,140,000        | 98,540,000        | 14,120,000                                   | 14,620,000        | 0                         | 0        | 9,000,000                 | 9,000,000        | 0                     | 0        | 119,260,000        | 122,160,000        |
| <b>KA MANIFESTIMET KULTURORE DHE KRIJIMTARIA<br/>(SHPENZIMET KAPITALE)</b>  |                   |                   |                                              |                   |                           |          |                           |                  |                       |          |                    |                    |
| <b>Tehyra :</b>                                                             |                   |                   |                                              |                   |                           |          |                           |                  |                       |          |                    |                    |
| KA0 MANIFESTIMET KULTURORE DHE KRIJIMTARIA<br>(SHPENZIMET KAPITALE)         | 96,140,000        | 98,540,000        | 14,120,000                                   | 14,620,000        | 0                         | 0        | 9,000,000                 | 9,000,000        | 0                     | 0        | 119,260,000        | 122,160,000        |
| <b>Shpenzime :</b>                                                          |                   |                   |                                              |                   |                           |          |                           |                  |                       |          |                    |                    |
| <b>48 SHPENZIME KAPITALE</b>                                                | <b>96,140,000</b> | <b>98,540,000</b> | <b>14,120,000</b>                            | <b>14,620,000</b> | <b>0</b>                  | <b>0</b> | <b>9,000,000</b>          | <b>9,000,000</b> | <b>0</b>              | <b>0</b> | <b>119,260,000</b> | <b>122,160,000</b> |
| 480 Blerja e pajisjeve dhe makinave                                         | 6,100,000         | 6,450,000         | 8,620,000                                    | 8,620,000         | 0                         | 0        | 3,000,000                 | 3,000,000        | 0                     | 0        | 17,720,000         | 18,070,000         |
| 481 Objekte ndertimtarie                                                    | 79,540,000        | 81,190,000        | 1,500,000                                    | 2,000,000         | 0                         | 0        | 1,000,000                 | 1,000,000        | 0                     | 0        | 82,040,000         | 84,190,000         |
| 482 Objekte te tjera ndertimore                                             | 10,500,000        | 10,500,000        | 1,500,000                                    | 1,500,000         | 0                         | 0        | 5,000,000                 | 5,000,000        | 0                     | 0        | 17,000,000         | 17,000,000         |
| 483 Blerja e mobiljeve                                                      | 0                 | 400,000           | 1,400,000                                    | 1,400,000         | 0                         | 0        | 0                         | 0                | 0                     | 0        | 1,400,000          | 1,800,000          |
| 485 Investime dhe mjete jofinanciare                                        | 0                 | 0                 | 1,100,000                                    | 1,100,000         | 0                         | 0        | 0                         | 0                | 0                     | 0        | 1,100,000          | 1,100,000          |
| <b>KA0 MANIFESTIMET KULTURORE DHE KRIJIMTARIA<br/>(SHPENZIMET KAPITALE)</b> | <b>96,140,000</b> | <b>98,540,000</b> | <b>14,120,000</b>                            | <b>14,620,000</b> | <b>0</b>                  | <b>0</b> | <b>9,000,000</b>          | <b>9,000,000</b> | <b>0</b>              | <b>0</b> | <b>119,260,000</b> | <b>122,160,000</b> |
| <b>48 SHPENZIME KAPITALE</b>                                                | <b>96,140,000</b> | <b>98,540,000</b> | <b>14,120,000</b>                            | <b>14,620,000</b> | <b>0</b>                  | <b>0</b> | <b>9,000,000</b>          | <b>9,000,000</b> | <b>0</b>              | <b>0</b> | <b>119,260,000</b> | <b>122,160,000</b> |
| 480 Blerja e pajisjeve dhe makinave                                         | 6,100,000         | 6,450,000         | 8,620,000                                    | 8,620,000         | 0                         | 0        | 3,000,000                 | 3,000,000        | 0                     | 0        | 17,720,000         | 18,070,000         |
| 481 Objekte ndertimtarie                                                    | 79,540,000        | 81,190,000        | 1,500,000                                    | 2,000,000         | 0                         | 0        | 1,000,000                 | 1,000,000        | 0                     | 0        | 82,040,000         | 84,190,000         |
| 482 Objekte te tjera ndertimore                                             | 10,500,000        | 10,500,000        | 1,500,000                                    | 1,500,000         | 0                         | 0        | 5,000,000                 | 5,000,000        | 0                     | 0        | 17,000,000         | 17,000,000         |
| 483 Blerja e mobiljeve                                                      | 0                 | 400,000           | 1,400,000                                    | 1,400,000         | 0                         | 0        | 0                         | 0                | 0                     | 0        | 1,400,000          | 1,800,000          |
| 485 Investime dhe mjete jofinanciare                                        | 0                 | 0                 | 1,100,000                                    | 1,100,000         | 0                         | 0        | 0                         | 0                | 0                     | 0        | 1,100,000          | 1,100,000          |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri | Buxhet            |                   | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |          | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                   |
|----------------------------------------------|-------------------|-------------------|----------------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|-------------------|
|                                              | Buxhet            | Rebalans          | Buxhet                                       | Rebalans | Buxhet                    | Rebalans | Buxhet                    | Rebalans | Buxhet                | Rebalans | Buxhet             | Rebalans          |
|                                              | 15,200,000        | 42,200,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 15,200,000         | 42,200,000        |
| <b>L0 SPORT DHE REKREACION</b>               |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| <b>Tehyra :</b>                              |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| L00 SPORT DHE REKREACION                     | 15,200,000        | 42,200,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 15,200,000         | 42,200,000        |
| <b>Shpenzime :</b>                           |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| <b>42 MALLRA DHE SHERBIME</b>                | <b>3,000,000</b>  | <b>3,000,000</b>  | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>3,000,000</b>   | <b>3,000,000</b>  |
| 423 Materiale dhe inventar i imet            | 2,000,000         | 2,000,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 2,000,000          | 2,000,000         |
| 425 Sherbime kontraktuese                    | 1,000,000         | 1,000,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 1,000,000          | 1,000,000         |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>         | <b>12,200,000</b> | <b>39,200,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>12,200,000</b>  | <b>39,200,000</b> |
| 463 Transferta tek organizatat joqeveritare  | 7,200,000         | 7,200,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 7,200,000          | 7,200,000         |
| 464 Tranferta te ndryshme                    | 5,000,000         | 32,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 5,000,000          | 32,000,000        |
| <b>L00 SPORT DHE REKREACION</b>              | <b>15,200,000</b> | <b>42,200,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>15,200,000</b>  | <b>42,200,000</b> |
| <b>42 MALLRA DHE SHERBIME</b>                | <b>3,000,000</b>  | <b>3,000,000</b>  | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>3,000,000</b>   | <b>3,000,000</b>  |
| 423 Materiale dhe inventar i imet            | 2,000,000         | 2,000,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 2,000,000          | 2,000,000         |
| 425 Sherbime kontraktuese                    | 1,000,000         | 1,000,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 1,000,000          | 1,000,000         |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>         | <b>12,200,000</b> | <b>39,200,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>12,200,000</b>  | <b>39,200,000</b> |
| 463 Transferta tek organizatat joqeveritare  | 7,200,000         | 7,200,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 7,200,000          | 7,200,000         |
| 464 Tranferta te ndryshme                    | 5,000,000         | 32,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 5,000,000          | 32,000,000        |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri         | Buxhet            |                   | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |          | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                   |
|------------------------------------------------------|-------------------|-------------------|----------------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|-------------------|
|                                                      | Buxhet            | Rebalans          | Buxhet                                       | Rebalans | Buxhet                    | Rebalans | Buxhet                    | Rebalans | Buxhet                | Rebalans | Buxhet             | Rebalans          |
|                                                      | 31,400,000        | 31,400,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 31,400,000         | 31,400,000        |
| <b>LA SPORT DHE REKREACION (SHPENZIME KAPITALE)</b>  |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| <b>Tehyra :</b>                                      |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| LAA SPORT DHE REKREACION (SHPENZIME KAPITALE)        | 31,400,000        | 31,400,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 31,400,000         | 31,400,000        |
| <b>Shpenzime :</b>                                   |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| <b>48 SHPENZIME KAPITALE</b>                         | <b>31,400,000</b> | <b>31,400,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>31,400,000</b>  | <b>31,400,000</b> |
| 482 Objekte te tjera ndertimore                      | 31,400,000        | 31,400,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 31,400,000         | 31,400,000        |
| <b>LAA SPORT DHE REKREACION (SHPENZIME KAPITALE)</b> | <b>31,400,000</b> | <b>31,400,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>31,400,000</b>  | <b>31,400,000</b> |
| <b>48 SHPENZIME KAPITALE</b>                         | <b>31,400,000</b> | <b>31,400,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>31,400,000</b>  | <b>31,400,000</b> |
| 482 Objekte te tjera ndertimore                      | 31,400,000        | 31,400,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 31,400,000         | 31,400,000        |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri               | Buxhet             |                    | Shpenzimet nga aktivitetet<br>vetefinancuese |                    | Shpenzimet nga dotacionet |                      | Shpenzimet nga donacionet |                    | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME   |                      |
|------------------------------------------------------------|--------------------|--------------------|----------------------------------------------|--------------------|---------------------------|----------------------|---------------------------|--------------------|-----------------------|----------|----------------------|----------------------|
|                                                            | Buxhet             | Rebalans           | Buxhet                                       | Rebalans           | Buxhet                    | Rebalans             | Buxhet                    | Rebalans           | Buxhet                | Rebalans | Buxhet               | Rebalans             |
|                                                            | 119,900,000        | 122,200,000        | 162,352,000                                  | 164,952,000        | 1,778,000,000             | 1,843,475,000        | 100,099,000               | 101,341,000        | 0                     | 0        | 2,160,351,000        | 2,231,968,000        |
| <b>N2 ARSIMI I MESEM</b>                                   |                    |                    |                                              |                    |                           |                      |                           |                    |                       |          |                      |                      |
| <b>Tehyra :</b>                                            |                    |                    |                                              |                    |                           |                      |                           |                    |                       |          |                      |                      |
| N20 ARSIMI I MESEM                                         | 119,900,000        | 122,200,000        | 162,352,000                                  | 164,952,000        | 1,778,000,000             | 1,843,475,000        | 100,099,000               | 101,341,000        | 0                     | 0        | 2,160,351,000        | 2,231,968,000        |
| <b>Shpenzime :</b>                                         |                    |                    |                                              |                    |                           |                      |                           |                    |                       |          |                      |                      |
| <b>40 PAGA DHE KOMPENSIME</b>                              | <b>0</b>           | <b>0</b>           | <b>35,700,000</b>                            | <b>35,700,000</b>  | <b>1,200,000,000</b>      | <b>1,265,475,000</b> | <b>0</b>                  | <b>0</b>           | <b>0</b>              | <b>0</b> | <b>1,235,700,000</b> | <b>1,301,175,000</b> |
| 401 Paga baze                                              | 0                  | 0                  | 25,800,000                                   | 25,800,000         | 864,000,000               | 911,148,000          | 0                         | 0                  | 0                     | 0        | 889,800,000          | 936,948,000          |
| 402 Kontribute per sigurim social                          | 0                  | 0                  | 9,900,000                                    | 9,900,000          | 336,000,000               | 354,327,000          | 0                         | 0                  | 0                     | 0        | 345,900,000          | 364,227,000          |
| <b>42 MALLRA DHE SHERBIME</b>                              | <b>116,900,000</b> | <b>119,200,000</b> | <b>126,222,000</b>                           | <b>128,822,000</b> | <b>536,474,000</b>        | <b>535,884,000</b>   | <b>94,329,000</b>         | <b>95,521,000</b>  | <b>0</b>              | <b>0</b> | <b>873,925,000</b>   | <b>879,427,000</b>   |
| 420 Shpenzime ditore dhe te rruges                         | 0                  | 0                  | 6,435,000                                    | 6,335,000          | 840,000                   | 840,000              | 41,091,000                | 41,673,000         | 0                     | 0        | 48,366,000           | 48,848,000           |
| 421 Sherbimet komunale, ngrohja, komunikimi dhe transporti | 0                  | 0                  | 12,904,000                                   | 12,904,000         | 122,839,000               | 108,975,000          | 797,000                   | 797,000            | 0                     | 0        | 136,540,000          | 122,676,000          |
| 423 Materiale dhe inventar i imet                          | 0                  | 0                  | 14,573,000                                   | 14,873,000         | 30,946,000                | 31,373,000           | 3,790,000                 | 3,866,000          | 0                     | 0        | 49,309,000           | 50,112,000           |
| 424 Riparime dhe mirembajtje rrjedhese                     | 0                  | 0                  | 24,561,000                                   | 24,961,000         | 145,602,000               | 154,719,000          | 50,000                    | 50,000             | 0                     | 0        | 170,213,000          | 179,730,000          |
| 425 Sherbime kontraktuese                                  | 115,000,000        | 117,300,000        | 39,733,000                                   | 39,833,000         | 225,417,000               | 228,997,000          | 36,206,000                | 36,626,000         | 0                     | 0        | 416,356,000          | 422,756,000          |
| 426 Shpenzime te tjera rrjedhese                           | 1,900,000          | 1,900,000          | 28,016,000                                   | 29,916,000         | 10,830,000                | 10,980,000           | 12,395,000                | 12,509,000         | 0                     | 0        | 53,141,000           | 55,305,000           |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>                       | <b>3,000,000</b>   | <b>3,000,000</b>   | <b>430,000</b>                               | <b>430,000</b>     | <b>10,000,000</b>         | <b>10,000,000</b>    | <b>5,770,000</b>          | <b>5,820,000</b>   | <b>0</b>              | <b>0</b> | <b>19,200,000</b>    | <b>19,250,000</b>    |
| 464 Tranferta te ndryshme                                  | 3,000,000          | 3,000,000          | 430,000                                      | 430,000            | 10,000,000                | 10,000,000           | 5,770,000                 | 5,820,000          | 0                     | 0        | 19,200,000           | 19,250,000           |
| <b>48 SHPENZIME KAPITALE</b>                               | <b>0</b>           | <b>0</b>           | <b>0</b>                                     | <b>0</b>           | <b>31,526,000</b>         | <b>32,116,000</b>    | <b>0</b>                  | <b>0</b>           | <b>0</b>              | <b>0</b> | <b>31,526,000</b>    | <b>32,116,000</b>    |
| 480 Blerja e pajisjeve dhe makinave                        | 0                  | 0                  | 0                                            | 0                  | 23,080,000                | 24,208,000           | 0                         | 0                  | 0                     | 0        | 23,080,000           | 24,208,000           |
| 481 Objekte ndertimtarie                                   | 0                  | 0                  | 0                                            | 0                  | 70,000                    | 0                    | 0                         | 0                  | 0                     | 0        | 70,000               | 0                    |
| 482 Objekte te tjera ndertimore                            | 0                  | 0                  | 0                                            | 0                  | 1,060,000                 | 1,060,000            | 0                         | 0                  | 0                     | 0        | 1,060,000            | 1,060,000            |
| 483 Blerja e mobiljeve                                     | 0                  | 0                  | 0                                            | 0                  | 6,368,000                 | 5,718,000            | 0                         | 0                  | 0                     | 0        | 6,368,000            | 5,718,000            |
| 485 Investime dhe mjete jofinanciare                       | 0                  | 0                  | 0                                            | 0                  | 948,000                   | 1,130,000            | 0                         | 0                  | 0                     | 0        | 948,000              | 1,130,000            |
| <b>N20 ARSIMI I MESEM</b>                                  | <b>119,900,000</b> | <b>122,200,000</b> | <b>162,352,000</b>                           | <b>164,952,000</b> | <b>1,778,000,000</b>      | <b>1,843,475,000</b> | <b>100,099,000</b>        | <b>101,341,000</b> | <b>0</b>              | <b>0</b> | <b>2,160,351,000</b> | <b>2,231,968,000</b> |
| <b>40 PAGA DHE KOMPENSIME</b>                              | <b>0</b>           | <b>0</b>           | <b>35,700,000</b>                            | <b>35,700,000</b>  | <b>1,200,000,000</b>      | <b>1,265,475,000</b> | <b>0</b>                  | <b>0</b>           | <b>0</b>              | <b>0</b> | <b>1,235,700,000</b> | <b>1,301,175,000</b> |
| 401 Paga baze                                              | 0                  | 0                  | 25,800,000                                   | 25,800,000         | 864,000,000               | 911,148,000          | 0                         | 0                  | 0                     | 0        | 889,800,000          | 936,948,000          |
| 402 Kontribute per sigurim social                          | 0                  | 0                  | 9,900,000                                    | 9,900,000          | 336,000,000               | 354,327,000          | 0                         | 0                  | 0                     | 0        | 345,900,000          | 364,227,000          |
| <b>42 MALLRA DHE SHERBIME</b>                              | <b>116,900,000</b> | <b>119,200,000</b> | <b>126,222,000</b>                           | <b>128,822,000</b> | <b>536,474,000</b>        | <b>535,884,000</b>   | <b>94,329,000</b>         | <b>95,521,000</b>  | <b>0</b>              | <b>0</b> | <b>873,925,000</b>   | <b>879,427,000</b>   |
| 420 Shpenzime ditore dhe te rruges                         | 0                  | 0                  | 6,435,000                                    | 6,335,000          | 840,000                   | 840,000              | 41,091,000                | 41,673,000         | 0                     | 0        | 48,366,000           | 48,848,000           |
| 421 Sherbimet komunale, ngrohja, komunikimi dhe transporti | 0                  | 0                  | 12,904,000                                   | 12,904,000         | 122,839,000               | 108,975,000          | 797,000                   | 797,000            | 0                     | 0        | 136,540,000          | 122,676,000          |
| 423 Materiale dhe inventar i imet                          | 0                  | 0                  | 14,573,000                                   | 14,873,000         | 30,946,000                | 31,373,000           | 3,790,000                 | 3,866,000          | 0                     | 0        | 49,309,000           | 50,112,000           |
| 424 Riparime dhe mirembajtje rrjedhese                     | 0                  | 0                  | 24,561,000                                   | 24,961,000         | 145,602,000               | 154,719,000          | 50,000                    | 50,000             | 0                     | 0        | 170,213,000          | 179,730,000          |
| 425 Sherbime kontraktuese                                  | 115,000,000        | 117,300,000        | 39,733,000                                   | 39,833,000         | 225,417,000               | 228,997,000          | 36,206,000                | 36,626,000         | 0                     | 0        | 416,356,000          | 422,756,000          |
| 426 Shpenzime te tjera rrjedhese                           | 1,900,000          | 1,900,000          | 28,016,000                                   | 29,916,000         | 10,830,000                | 10,980,000           | 12,395,000                | 12,509,000         | 0                     | 0        | 53,141,000           | 55,305,000           |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>                       | <b>3,000,000</b>   | <b>3,000,000</b>   | <b>430,000</b>                               | <b>430,000</b>     | <b>10,000,000</b>         | <b>10,000,000</b>    | <b>5,770,000</b>          | <b>5,820,000</b>   | <b>0</b>              | <b>0</b> | <b>19,200,000</b>    | <b>19,250,000</b>    |
| 464 Tranferta te ndryshme                                  | 3,000,000          | 3,000,000          | 430,000                                      | 430,000            | 10,000,000                | 10,000,000           | 5,770,000                 | 5,820,000          | 0                     | 0        | 19,200,000           | 19,250,000           |
| <b>48 SHPENZIME KAPITALE</b>                               | <b>0</b>           | <b>0</b>           | <b>0</b>                                     | <b>0</b>           | <b>31,526,000</b>         | <b>32,116,000</b>    | <b>0</b>                  | <b>0</b>           | <b>0</b>              | <b>0</b> | <b>31,526,000</b>    | <b>32,116,000</b>    |
| 480 Blerja e pajisjeve dhe makinave                        | 0                  | 0                  | 0                                            | 0                  | 23,080,000                | 24,208,000           | 0                         | 0                  | 0                     | 0        | 23,080,000           | 24,208,000           |
| 481 Objekte ndertimtarie                                   | 0                  | 0                  | 0                                            | 0                  | 70,000                    | 0                    | 0                         | 0                  | 0                     | 0        | 70,000               | 0                    |



| Programi<br>Nenprogrami<br>Kategoria<br>Zeri | Buxhet |          | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |           | Shpenzimet nga donacionet |          | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |           |
|----------------------------------------------|--------|----------|----------------------------------------------|----------|---------------------------|-----------|---------------------------|----------|-----------------------|----------|--------------------|-----------|
|                                              | Buxhet | Rebalans | Buxhet                                       | Rebalans | Buxhet                    | Rebalans  | Buxhet                    | Rebalans | Buxhet                | Rebalans | Buxhet             | Rebalans  |
| 482 Objekte te tjera ndertimore              | 0      | 0        | 0                                            | 0        | 1,060,000                 | 1,060,000 | 0                         | 0        | 0                     | 0        | 1,060,000          | 1,060,000 |
| 483 Blerja e mobiljeve                       | 0      | 0        | 0                                            | 0        | 6,368,000                 | 5,718,000 | 0                         | 0        | 0                     | 0        | 6,368,000          | 5,718,000 |
| 485 Investime dhe mjete jofinanciare         | 0      | 0        | 0                                            | 0        | 948,000                   | 1,130,000 | 0                         | 0        | 0                     | 0        | 948,000            | 1,130,000 |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri          | Buxhet            |                   | Shpenzimet nga aktivitetet<br>vetefinancuese |                   | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |                  | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                   |
|-------------------------------------------------------|-------------------|-------------------|----------------------------------------------|-------------------|---------------------------|----------|---------------------------|------------------|-----------------------|----------|--------------------|-------------------|
|                                                       | Buxhet            | Rebalans          | Buxhet                                       | Rebalans          | Buxhet                    | Rebalans | Buxhet                    | Rebalans         | Buxhet                | Rebalans | Buxhet             | Rebalans          |
|                                                       | 12,000,000        | 12,000,000        | 23,142,000                                   | 23,242,000        | 0                         | 0        | 2,842,000                 | 3,094,000        | 0                     | 0        | 37,984,000         | 38,336,000        |
| <b>NB NB - Shkolla te Mesme (SHPENZIME KAPITALE)</b>  |                   |                   |                                              |                   |                           |          |                           |                  |                       |          |                    |                   |
| <b>Tehyra :</b>                                       |                   |                   |                                              |                   |                           |          |                           |                  |                       |          |                    |                   |
| NB0 NB - Shkolla te Mesme (SHPENZIME KAPITALE)        | 12,000,000        | 12,000,000        | 23,142,000                                   | 23,242,000        | 0                         | 0        | 2,842,000                 | 3,094,000        | 0                     | 0        | 37,984,000         | 38,336,000        |
| <b>Shpenzime :</b>                                    |                   |                   |                                              |                   |                           |          |                           |                  |                       |          |                    |                   |
| 480 Blerja e pajisjeve dhe makinave                   | 2,000,000         | 2,000,000         | 11,757,000                                   | 11,857,000        | 0                         | 0        | 2,842,000                 | 3,094,000        | 0                     | 0        | 16,599,000         | 16,951,000        |
| 481 Objekte ndertimtarie                              | 3,000,000         | 3,000,000         | 200,000                                      | 200,000           | 0                         | 0        | 0                         | 0                | 0                     | 0        | 3,200,000          | 3,200,000         |
| 482 Objekte te tjera ndertimore                       | 0                 | 0                 | 4,410,000                                    | 4,410,000         | 0                         | 0        | 0                         | 0                | 0                     | 0        | 4,410,000          | 4,410,000         |
| 483 Blerja e mobiljeve                                | 0                 | 0                 | 3,983,000                                    | 3,983,000         | 0                         | 0        | 0                         | 0                | 0                     | 0        | 3,983,000          | 3,983,000         |
| 485 Investime dhe mjete jofinanciare                  | 7,000,000         | 7,000,000         | 2,092,000                                    | 2,092,000         | 0                         | 0        | 0                         | 0                | 0                     | 0        | 9,092,000          | 9,092,000         |
| 486 Blerje e veturave                                 | 0                 | 0                 | 700,000                                      | 700,000           | 0                         | 0        | 0                         | 0                | 0                     | 0        | 700,000            | 700,000           |
| <b>NB0 NB - Shkolla te Mesme (SHPENZIME KAPITALE)</b> | <b>12,000,000</b> | <b>12,000,000</b> | <b>23,142,000</b>                            | <b>23,242,000</b> | <b>0</b>                  | <b>0</b> | <b>2,842,000</b>          | <b>3,094,000</b> | <b>0</b>              | <b>0</b> | <b>37,984,000</b>  | <b>38,336,000</b> |
| <b>48 SHPENZIME KAPITALE</b>                          | <b>12,000,000</b> | <b>12,000,000</b> | <b>23,142,000</b>                            | <b>23,242,000</b> | <b>0</b>                  | <b>0</b> | <b>2,842,000</b>          | <b>3,094,000</b> | <b>0</b>              | <b>0</b> | <b>37,984,000</b>  | <b>38,336,000</b> |
| 480 Blerja e pajisjeve dhe makinave                   | 2,000,000         | 2,000,000         | 11,757,000                                   | 11,857,000        | 0                         | 0        | 2,842,000                 | 3,094,000        | 0                     | 0        | 16,599,000         | 16,951,000        |
| 481 Objekte ndertimtarie                              | 3,000,000         | 3,000,000         | 200,000                                      | 200,000           | 0                         | 0        | 0                         | 0                | 0                     | 0        | 3,200,000          | 3,200,000         |
| 482 Objekte te tjera ndertimore                       | 0                 | 0                 | 4,410,000                                    | 4,410,000         | 0                         | 0        | 0                         | 0                | 0                     | 0        | 4,410,000          | 4,410,000         |
| 483 Blerja e mobiljeve                                | 0                 | 0                 | 3,983,000                                    | 3,983,000         | 0                         | 0        | 0                         | 0                | 0                     | 0        | 3,983,000          | 3,983,000         |
| 485 Investime dhe mjete jofinanciare                  | 7,000,000         | 7,000,000         | 2,092,000                                    | 2,092,000         | 0                         | 0        | 0                         | 0                | 0                     | 0        | 9,092,000          | 9,092,000         |
| 486 Blerje e veturave                                 | 0                 | 0                 | 700,000                                      | 700,000           | 0                         | 0        | 0                         | 0                | 0                     | 0        | 700,000            | 700,000           |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri        | Buxhet            |                   | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |          | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                   |
|-----------------------------------------------------|-------------------|-------------------|----------------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|-------------------|
|                                                     | Buxhet            | Rebalans          | Buxhet                                       | Rebalans | Buxhet                    | Rebalans | Buxhet                    | Rebalans | Buxhet                | Rebalans | Buxhet             | Rebalans          |
|                                                     | 62,890,000        | 62,890,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 62,890,000         | 62,890,000        |
| <b>R1 MBROJTJA E AMBIENTIT JETESOR DHE NATYRES</b>  |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| <b>Tehyra :</b>                                     |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| R10 MBROJTJA E AMBIENTIT JETESOR DHE NATYRES        | 62,890,000        | 62,890,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 62,890,000         | 62,890,000        |
| <b>Shpenzime :</b>                                  |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| <b>42 MALLRA DHE SHERBIME</b>                       | <b>8,890,000</b>  | <b>8,890,000</b>  | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>8,890,000</b>   | <b>8,890,000</b>  |
| 424 Riparime dhe mirembajtje rrjedhese              | 500,000           | 500,000           | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 500,000            | 500,000           |
| 425 Sherbime kontraktuese                           | 7,390,000         | 7,390,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 7,390,000          | 7,390,000         |
| 426 Shpenzime te tjera rrjedhese                    | 1,000,000         | 1,000,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 1,000,000          | 1,000,000         |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>                | <b>54,000,000</b> | <b>54,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>54,000,000</b>  | <b>54,000,000</b> |
| 461 Subvencione per ndermarrje publike              | 6,000,000         | 6,000,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 6,000,000          | 6,000,000         |
| 464 Tranferta te ndryshme                           | 48,000,000        | 48,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 48,000,000         | 48,000,000        |
| <b>R10 MBROJTJA E AMBIENTIT JETESOR DHE NATYRES</b> | <b>62,890,000</b> | <b>62,890,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>62,890,000</b>  | <b>62,890,000</b> |
| <b>42 MALLRA DHE SHERBIME</b>                       | <b>8,890,000</b>  | <b>8,890,000</b>  | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>8,890,000</b>   | <b>8,890,000</b>  |
| 424 Riparime dhe mirembajtje rrjedhese              | 500,000           | 500,000           | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 500,000            | 500,000           |
| 425 Sherbime kontraktuese                           | 7,390,000         | 7,390,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 7,390,000          | 7,390,000         |
| 426 Shpenzime te tjera rrjedhese                    | 1,000,000         | 1,000,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 1,000,000          | 1,000,000         |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>                | <b>54,000,000</b> | <b>54,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>54,000,000</b>  | <b>54,000,000</b> |
| 461 Subvencione per ndermarrje publike              | 6,000,000         | 6,000,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 6,000,000          | 6,000,000         |
| 464 Tranferta te ndryshme                           | 48,000,000        | 48,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 48,000,000         | 48,000,000        |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri                             | Buxhet            |                   | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |          | Shpenzimet nga kredit |                   | GJITHSEJ SHPENZIME |                   |
|--------------------------------------------------------------------------|-------------------|-------------------|----------------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|-------------------|--------------------|-------------------|
|                                                                          | Buxhet            | Rebalans          | Buxhet                                       | Rebalans | Buxhet                    | Rebalans | Buxhet                    | Rebalans | Buxhet                | Rebalans          | Buxhet             | Rebalans          |
|                                                                          | 14,000,000        | 14,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 46,500,000            | 46,500,000        | 60,500,000         | 60,500,000        |
| <b>RA MBROJTJA E AMBIENTIT JETESOR DHE NATYRES (SHPENZIME KAPITALE)</b>  |                   |                   |                                              |          |                           |          |                           |          |                       |                   |                    |                   |
| <b>Tehyra :</b>                                                          |                   |                   |                                              |          |                           |          |                           |          |                       |                   |                    |                   |
| RA0 MBROJTJA E AMBIENTIT JETESOR DHE NATYRES (SHPENZIME KAPITALE)        | 14,000,000        | 14,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 46,500,000            | 46,500,000        | 60,500,000         | 60,500,000        |
| <b>Shpenzime :</b>                                                       |                   |                   |                                              |          |                           |          |                           |          |                       |                   |                    |                   |
| <b>48 SHPENZIME KAPITALE</b>                                             | <b>14,000,000</b> | <b>14,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>46,500,000</b>     | <b>46,500,000</b> | <b>60,500,000</b>  | <b>60,500,000</b> |
| 480 Blerja e pajisjeve dhe makinave                                      | 13,000,000        | 13,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0                 | 13,000,000         | 13,000,000        |
| 481 Objekte ndertimtarie                                                 | 0                 | 0                 | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 46,500,000            | 46,500,000        | 46,500,000         | 46,500,000        |
| 482 Objekte te tjera ndertimore                                          | 1,000,000         | 1,000,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0                 | 1,000,000          | 1,000,000         |
| <b>RA0 MBROJTJA E AMBIENTIT JETESOR DHE NATYRES (SHPENZIME KAPITALE)</b> | <b>14,000,000</b> | <b>14,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>46,500,000</b>     | <b>46,500,000</b> | <b>60,500,000</b>  | <b>60,500,000</b> |
| <b>48 SHPENZIME KAPITALE</b>                                             | <b>14,000,000</b> | <b>14,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>46,500,000</b>     | <b>46,500,000</b> | <b>60,500,000</b>  | <b>60,500,000</b> |
| 480 Blerja e pajisjeve dhe makinave                                      | 13,000,000        | 13,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0                 | 13,000,000         | 13,000,000        |
| 481 Objekte ndertimtarie                                                 | 0                 | 0                 | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 46,500,000            | 46,500,000        | 46,500,000         | 46,500,000        |
| 482 Objekte te tjera ndertimore                                          | 1,000,000         | 1,000,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0                 | 1,000,000          | 1,000,000         |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri | Buxhet           |                  | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |          | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                  |
|----------------------------------------------|------------------|------------------|----------------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|------------------|
|                                              | Buxhet           | Rebalans         | Buxhet                                       | Rebalans | Buxhet                    | Rebalans | Buxhet                    | Rebalans | Buxhet                | Rebalans | Buxhet             | Rebalans         |
|                                              | 1,500,000        | 1,500,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 1,500,000          | 1,500,000        |
| <b>T1 AVANSIMI I MBROJTJES SHENDETSORE</b>   |                  |                  |                                              |          |                           |          |                           |          |                       |          |                    |                  |
| <b>Tehyra :</b>                              |                  |                  |                                              |          |                           |          |                           |          |                       |          |                    |                  |
| T10 AVANSIMI I MBROJTJES SHENDETSORE         | 1,500,000        | 1,500,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 1,500,000          | 1,500,000        |
| <b>Shpenzime :</b>                           |                  |                  |                                              |          |                           |          |                           |          |                       |          |                    |                  |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>         | <b>1,500,000</b> | <b>1,500,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>1,500,000</b>   | <b>1,500,000</b> |
| 463 Transferta tek organizatat joqeveritare  | 1,000,000        | 1,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 1,000,000          | 1,000,000        |
| 464 Tranferta te ndryshme                    | 500,000          | 500,000          | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 500,000            | 500,000          |
| <b>T10 AVANSIMI I MBROJTJES SHENDETSORE</b>  | <b>1,500,000</b> | <b>1,500,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>1,500,000</b>   | <b>1,500,000</b> |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>         | <b>1,500,000</b> | <b>1,500,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>1,500,000</b>   | <b>1,500,000</b> |
| 463 Transferta tek organizatat joqeveritare  | 1,000,000        | 1,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 1,000,000          | 1,000,000        |
| 464 Tranferta te ndryshme                    | 500,000          | 500,000          | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 500,000            | 500,000          |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri | Buxhet             |                    | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |          | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                    |
|----------------------------------------------|--------------------|--------------------|----------------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|--------------------|
|                                              | Buxhet             | Rebalans           | Buxhet                                       | Rebalans | Buxhet                    | Rebalans | Buxhet                    | Rebalans | Buxhet                | Rebalans | Buxhet             | Rebalans           |
|                                              | 108,100,000        | 111,100,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 108,100,000        | 111,100,000        |
| <b>V2 SHTEPITE E PLEQEVE</b>                 |                    |                    |                                              |          |                           |          |                           |          |                       |          |                    |                    |
| <b>Tehyra :</b>                              |                    |                    |                                              |          |                           |          |                           |          |                       |          |                    |                    |
| V20 SHTEPITE E PLEQEVE                       | 108,100,000        | 111,100,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 108,100,000        | 111,100,000        |
| <b>Shpenzime :</b>                           |                    |                    |                                              |          |                           |          |                           |          |                       |          |                    |                    |
| <b>42 MALLRA DHE SHERBIME</b>                | <b>58,700,000</b>  | <b>61,700,000</b>  | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>58,700,000</b>  | <b>61,700,000</b>  |
| 424 Riparime dhe mirembajtje rrjedhese       | 300,000            | 300,000            | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 300,000            | 300,000            |
| 425 Sherbime kontraktuese                    | 100,000            | 3,100,000          | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 100,000            | 3,100,000          |
| 426 Shpenzime te tjera rrjedhese             | 58,300,000         | 58,300,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 58,300,000         | 58,300,000         |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>         | <b>49,400,000</b>  | <b>49,400,000</b>  | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>49,400,000</b>  | <b>49,400,000</b>  |
| 463 Transferta tek organizatat joqeveritare  | 29,800,000         | 29,800,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 29,800,000         | 29,800,000         |
| 464 Tranferta te ndryshme                    | 19,600,000         | 19,600,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 19,600,000         | 19,600,000         |
| <b>V20 SHTEPITE E PLEQEVE</b>                | <b>108,100,000</b> | <b>111,100,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>108,100,000</b> | <b>111,100,000</b> |
| <b>42 MALLRA DHE SHERBIME</b>                | <b>58,700,000</b>  | <b>61,700,000</b>  | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>58,700,000</b>  | <b>61,700,000</b>  |
| 424 Riparime dhe mirembajtje rrjedhese       | 300,000            | 300,000            | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 300,000            | 300,000            |
| 425 Sherbime kontraktuese                    | 100,000            | 3,100,000          | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 100,000            | 3,100,000          |
| 426 Shpenzime te tjera rrjedhese             | 58,300,000         | 58,300,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 58,300,000         | 58,300,000         |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>         | <b>49,400,000</b>  | <b>49,400,000</b>  | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>49,400,000</b>  | <b>49,400,000</b>  |
| 463 Transferta tek organizatat joqeveritare  | 29,800,000         | 29,800,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 29,800,000         | 29,800,000         |
| 464 Tranferta te ndryshme                    | 19,600,000         | 19,600,000         | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 19,600,000         | 19,600,000         |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri     | Buxhet           |                  | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |          | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                  |
|--------------------------------------------------|------------------|------------------|----------------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|------------------|
|                                                  | Buxhet           | Rebalans         | Buxhet                                       | Rebalans | Buxhet                    | Rebalans | Buxhet                    | Rebalans | Buxhet                | Rebalans | Buxhet             | Rebalans         |
|                                                  | 7,000,000        | 7,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 7,000,000          | 7,000,000        |
| <b>VA MBROJTJA SOCIALE (SHPENZIME KAPITALE)</b>  |                  |                  |                                              |          |                           |          |                           |          |                       |          |                    |                  |
| <b>Tehyra :</b>                                  |                  |                  |                                              |          |                           |          |                           |          |                       |          |                    |                  |
| VA0 MBROJTJA SOCIALE (SHPENZIME KAPITALE)        | 7,000,000        | 7,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 7,000,000          | 7,000,000        |
| <b>Shpenzime :</b>                               |                  |                  |                                              |          |                           |          |                           |          |                       |          |                    |                  |
| <b>48 SHPENZIME KAPITALE</b>                     | <b>7,000,000</b> | <b>7,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>7,000,000</b>   | <b>7,000,000</b> |
| 481 Objekte ndertimtarie                         | 1,000,000        | 1,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 1,000,000          | 1,000,000        |
| 486 Blerje e veturave                            | 6,000,000        | 6,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 6,000,000          | 6,000,000        |
| <b>VA0 MBROJTJA SOCIALE (SHPENZIME KAPITALE)</b> | <b>7,000,000</b> | <b>7,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>7,000,000</b>   | <b>7,000,000</b> |
| <b>48 SHPENZIME KAPITALE</b>                     | <b>7,000,000</b> | <b>7,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>7,000,000</b>   | <b>7,000,000</b> |
| 481 Objekte ndertimtarie                         | 1,000,000        | 1,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 1,000,000          | 1,000,000        |
| 486 Blerje e veturave                            | 6,000,000        | 6,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 6,000,000          | 6,000,000        |

| Programi<br>Nenprogrami<br>Kategoria<br>Zeri               | Buxhet            |                   | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |                    | Shpenzimet nga donacionet |          | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                    |
|------------------------------------------------------------|-------------------|-------------------|----------------------------------------------|----------|---------------------------|--------------------|---------------------------|----------|-----------------------|----------|--------------------|--------------------|
|                                                            | Buxhet            | Rebalans          | Buxhet                                       | Rebalans | Buxhet                    | Rebalans           | Buxhet                    | Rebalans | Buxhet                | Rebalans | Buxhet             | Rebalans           |
|                                                            | 98,400,000        | 99,550,000        | 0                                            | 0        | 139,800,000               | 139,800,000        | 0                         | 0        | 0                     | 0        | 238,200,000        | 239,350,000        |
| <b>W0 MBROJTJA KUNDER ZJARREVE</b>                         |                   |                   |                                              |          |                           |                    |                           |          |                       |          |                    |                    |
| <b>Tehyra :</b>                                            |                   |                   |                                              |          |                           |                    |                           |          |                       |          |                    |                    |
| W00 MBROJTJA KUNDER ZJARREVE                               | 98,400,000        | 99,550,000        | 0                                            | 0        | 139,800,000               | 139,800,000        | 0                         | 0        | 0                     | 0        | 238,200,000        | 239,350,000        |
| <b>Shpenzime :</b>                                         |                   |                   |                                              |          |                           |                    |                           |          |                       |          |                    |                    |
| <b>40 PAGA DHE KOMPENSIME</b>                              | <b>53,000,000</b> | <b>53,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>139,800,000</b>        | <b>139,800,000</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>192,800,000</b> | <b>192,800,000</b> |
| 401 Paga baze                                              | 28,000,000        | 28,000,000        | 0                                            | 0        | 96,000,000                | 96,000,000         | 0                         | 0        | 0                     | 0        | 124,000,000        | 124,000,000        |
| 402 Kontribute per sigurim social                          | 13,000,000        | 13,000,000        | 0                                            | 0        | 43,800,000                | 43,800,000         | 0                         | 0        | 0                     | 0        | 56,800,000         | 56,800,000         |
| 404 Kompensime                                             | 12,000,000        | 12,000,000        | 0                                            | 0        | 0                         | 0                  | 0                         | 0        | 0                     | 0        | 12,000,000         | 12,000,000         |
| <b>42 MALLRA DHE SHERBIME</b>                              | <b>44,200,000</b> | <b>45,350,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b>           | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>44,200,000</b>  | <b>45,350,000</b>  |
| 421 Sherbimet komunale, ngrohja, komunikimi dhe transporti | 15,900,000        | 16,900,000        | 0                                            | 0        | 0                         | 0                  | 0                         | 0        | 0                     | 0        | 15,900,000         | 16,900,000         |
| 423 Materiale dhe inventar i imet                          | 23,000,000        | 23,000,000        | 0                                            | 0        | 0                         | 0                  | 0                         | 0        | 0                     | 0        | 23,000,000         | 23,000,000         |
| 424 Riparime dhe mirembajtje rrjedhese                     | 4,600,000         | 4,600,000         | 0                                            | 0        | 0                         | 0                  | 0                         | 0        | 0                     | 0        | 4,600,000          | 4,600,000          |
| 425 Sherbime kontraktuese                                  | 500,000           | 650,000           | 0                                            | 0        | 0                         | 0                  | 0                         | 0        | 0                     | 0        | 500,000            | 650,000            |
| 426 Shpenzime te tjera rrjedhese                           | 200,000           | 200,000           | 0                                            | 0        | 0                         | 0                  | 0                         | 0        | 0                     | 0        | 200,000            | 200,000            |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>                       | <b>1,200,000</b>  | <b>1,200,000</b>  | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b>           | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>1,200,000</b>   | <b>1,200,000</b>   |
| 463 Transferta tek organizatat joqeveritare                | 1,200,000         | 1,200,000         | 0                                            | 0        | 0                         | 0                  | 0                         | 0        | 0                     | 0        | 1,200,000          | 1,200,000          |
| <b>W00 MBROJTJA KUNDER ZJARREVE</b>                        | <b>98,400,000</b> | <b>99,550,000</b> | <b>0</b>                                     | <b>0</b> | <b>139,800,000</b>        | <b>139,800,000</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>238,200,000</b> | <b>239,350,000</b> |
| <b>40 PAGA DHE KOMPENSIME</b>                              | <b>53,000,000</b> | <b>53,000,000</b> | <b>0</b>                                     | <b>0</b> | <b>139,800,000</b>        | <b>139,800,000</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>192,800,000</b> | <b>192,800,000</b> |
| 401 Paga baze                                              | 28,000,000        | 28,000,000        | 0                                            | 0        | 96,000,000                | 96,000,000         | 0                         | 0        | 0                     | 0        | 124,000,000        | 124,000,000        |
| 402 Kontribute per sigurim social                          | 13,000,000        | 13,000,000        | 0                                            | 0        | 43,800,000                | 43,800,000         | 0                         | 0        | 0                     | 0        | 56,800,000         | 56,800,000         |
| 404 Kompensime                                             | 12,000,000        | 12,000,000        | 0                                            | 0        | 0                         | 0                  | 0                         | 0        | 0                     | 0        | 12,000,000         | 12,000,000         |
| <b>42 MALLRA DHE SHERBIME</b>                              | <b>44,200,000</b> | <b>45,350,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b>           | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>44,200,000</b>  | <b>45,350,000</b>  |
| 421 Sherbimet komunale, ngrohja, komunikimi dhe transporti | 15,900,000        | 16,900,000        | 0                                            | 0        | 0                         | 0                  | 0                         | 0        | 0                     | 0        | 15,900,000         | 16,900,000         |
| 423 Materiale dhe inventar i imet                          | 23,000,000        | 23,000,000        | 0                                            | 0        | 0                         | 0                  | 0                         | 0        | 0                     | 0        | 23,000,000         | 23,000,000         |
| 424 Riparime dhe mirembajtje rrjedhese                     | 4,600,000         | 4,600,000         | 0                                            | 0        | 0                         | 0                  | 0                         | 0        | 0                     | 0        | 4,600,000          | 4,600,000          |
| 425 Sherbime kontraktuese                                  | 500,000           | 650,000           | 0                                            | 0        | 0                         | 0                  | 0                         | 0        | 0                     | 0        | 500,000            | 650,000            |
| 426 Shpenzime te tjera rrjedhese                           | 200,000           | 200,000           | 0                                            | 0        | 0                         | 0                  | 0                         | 0        | 0                     | 0        | 200,000            | 200,000            |
| <b>46 SUBVENCIONE DHE TRANSFERTA</b>                       | <b>1,200,000</b>  | <b>1,200,000</b>  | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b>           | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>1,200,000</b>   | <b>1,200,000</b>   |
| 463 Transferta tek organizatat joqeveritare                | 1,200,000         | 1,200,000         | 0                                            | 0        | 0                         | 0                  | 0                         | 0        | 0                     | 0        | 1,200,000          | 1,200,000          |



| Programi<br>Nenprogrami<br>Kategoria<br>Zeri            | Buxhet            |                   | Shpenzimet nga aktivitetet<br>vetefinancuese |          | Shpenzimet nga dotacionet |          | Shpenzimet nga donacionet |          | Shpenzimet nga kredit |          | GJITHSEJ SHPENZIME |                   |
|---------------------------------------------------------|-------------------|-------------------|----------------------------------------------|----------|---------------------------|----------|---------------------------|----------|-----------------------|----------|--------------------|-------------------|
|                                                         | Buxhet            | Rebalans          | Buxhet                                       | Rebalans | Buxhet                    | Rebalans | Buxhet                    | Rebalans | Buxhet                | Rebalans | Buxhet             | Rebalans          |
|                                                         | 24,600,000        | 24,600,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 24,600,000         | 24,600,000        |
| <b>WA MBROJTA KUNDER ZJARREVE (SHPENZIME KAPITALE)</b>  |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| <b>Tehyra :</b>                                         |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| WA0 MBROJTA KUNDER ZJARREVE (SHPENZIME KAPITALE)        | 24,600,000        | 24,600,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 24,600,000         | 24,600,000        |
| <b>Shpenzime :</b>                                      |                   |                   |                                              |          |                           |          |                           |          |                       |          |                    |                   |
| <b>48 SHPENZIME KAPITALE</b>                            | <b>24,600,000</b> | <b>24,600,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>24,600,000</b>  | <b>24,600,000</b> |
| 480 Blerja e pajisjeve dhe makinave                     | 600,000           | 600,000           | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 600,000            | 600,000           |
| 486 Blerje e veturave                                   | 24,000,000        | 24,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 24,000,000         | 24,000,000        |
| <b>WA0 MBROJTA KUNDER ZJARREVE (SHPENZIME KAPITALE)</b> | <b>24,600,000</b> | <b>24,600,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>24,600,000</b>  | <b>24,600,000</b> |
| <b>48 SHPENZIME KAPITALE</b>                            | <b>24,600,000</b> | <b>24,600,000</b> | <b>0</b>                                     | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  | <b>0</b> | <b>0</b>              | <b>0</b> | <b>24,600,000</b>  | <b>24,600,000</b> |
| 480 Blerja e pajisjeve dhe makinave                     | 600,000           | 600,000           | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 600,000            | 600,000           |
| 486 Blerje e veturave                                   | 24,000,000        | 24,000,000        | 0                                            | 0        | 0                         | 0        | 0                         | 0        | 0                     | 0        | 24,000,000         | 24,000,000        |

Lista  
e programeve zhvillimore për periudhën e viteve 2023 - 2025

**1.096.710.000    1.250.710.000    2.585.400.000    1.453.000.000**

| Burimi i financimit     |                                                    | 2023                 | 2023                 | 2024                 | 2025                 |
|-------------------------|----------------------------------------------------|----------------------|----------------------|----------------------|----------------------|
| Nën programi            | PËRSHKRIMI                                         | BUXHETI              | REBALANCI            | BUXHETI              | BUXHETI              |
| <b>Buxheti themelor</b> |                                                    | <b>1.096.710.000</b> | <b>1.220.110.000</b> | <b>2.585.400.000</b> | <b>1.453.000.000</b> |
| EAA                     | SHPENZIME KAPITALE TË KOMUNËS                      | 30.500.000           | 30.500.000           | 25.000.000           | 20.000.000           |
| FAA                     | RREGULLIMI I TOKËS NDËRTIMORE (SHPENZIME KAPITALE) | 5.000.000            | 5.000.000            | 22.000.000           | 19.000.000           |
| GAA                     | NDËRTIMI I OBJEKTEVE KOMERCIALE                    | 10.000.000           | 10.000.000           | 245.000.000          | 220.000.000          |
| JAA                     | NDËRTIMI I NDRIÇIMIT PUBLIK                        | 106.200.000          | 102.500.000          | 143.700.000          | 45.000.000           |
| JDA                     | NDËRTIMI DHE RIKONSTRUKSIONI I RRUGËVE LOKALE      | 732.210.000          | 865.710.000          | 1.812.700.000        | 1.089.000.000        |
| JGA                     | NDËRTIMI I SISTEMEVE PËR FURNIZIM ME UJË           | 131.400.000          | 125.000.000          | 105.000.000          | 0                    |
| JLA                     | SHËRBIME TË TJERA KOMUNALE (SHPENZIME KAPITALE)    | 50.000.000           | 50.000.000           | 213.000.000          | 60.000.000           |
| LAA                     | SPORT DHE REKREACION (SHPENZIME KAPITALE)          | 31.400.000           | 31.400.000           | 19.000.000           | 0                    |
| <b>Donacione</b>        |                                                    | <b>0</b>             | <b>30.600.000</b>    | <b>0</b>             | <b>0</b>             |
| EAA                     | SHPENZIME KAPITALE TË KOMUNËS                      | 0                    | 30.600.000           | 0                    | 0                    |



Pjesa zhvillimore e Buxhetit të Qytetit të Shkupit për periudhën e viteve 2023 - 2025

Nën programi: **EAA Shpenzime kapitale të komunës**

Përshkrimi dhe që Qëllimi primar i këtij programi zhvillimor janë sigurimi i kushteve më të mira për punën e administratës së qytetit, rritja e efikasitetit dhe efektivitetit në punë, si dhe transparencë më e madhe ndaj qytetarëve dhe bashkësive afariste. Këto qëllime planifikohet që të arrihen përmes furnizimit të softuerit kompjuterik, pajisjeve informatike dhe video pajisjeve për nevojat e administratës së qytetit. Në buxhetin e donacioneve për realizimin e projektit Re-Construct janë planifikuar furnizime të mekanizimit dhe pajisjeve për transport dhe ri përpunim të mbeturinave ndërtimore si dhe TI zgjidhje për nevojat e realizimit të projektit.

| Burimi i financimit<br>Kategoria | Viti              |                   |                   |                   |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|
|                                  | 2023              | rebalanci         | 2024              | 2025              |
|                                  | 2023              | rebalanci         | 2024              | 2025              |
| <b>Buxheti themelor</b>          | <b>30.500.000</b> | <b>30.500.000</b> | <b>25.000.000</b> | <b>20.000.000</b> |
| Shpenzime kapitale               | 30.500.000        | 30.500.000        | 25.000.000        | 20.000.000        |
| <b>Buxheti i donacioneve</b>     | <b>0</b>          | <b>30.600.000</b> | <b>0</b>          | <b>0</b>          |
| Shpenzime kapitale               | 0                 | 30.600.000        | 0                 | 0                 |
| <b>Gjithsej</b>                  | <b>30.500.000</b> | <b>61.100.000</b> | <b>25.000.000</b> | <b>20.000.000</b> |

Nën programi: **FAA Rregullimi i tokës ndërtimore (shpenzime kapitale)**

Përshkrimi dhe që Qëllimi kryesor i këtij nën programi është rregullimi i truallit ndërtimore infrastrukturën primare. Me rregullimin e truallit ndërtimor realizohet ndërtimi i infrastrukturës komunale, përkatësisht furnizimi i truallit ndërtimor me objekte të infrastrukturës themelore, në pajtim me obligimet e ndërmarra në bazë të kontratave të lidhura për kompensim për rregullimin e truallit ndërtimor. Me këtë nën program parashikohet realizimi i sistemeve kryesore të sjelljes dhe mënjanimi.

| Burimi i financimit<br>Kategoria | Viti             |                  |                   |                   |
|----------------------------------|------------------|------------------|-------------------|-------------------|
|                                  | 2023             | rebalanci        | 2024              | 2025              |
|                                  | 2023             | rebalanci        | 2024              | 2025              |
| <b>Buxheti themelor</b>          | <b>5.000.000</b> | <b>5.000.000</b> | <b>22.000.000</b> | <b>19.000.000</b> |
| Shpenzime kapitale               | 5.000.000        | 5.000.000        | 22.000.000        | 19.000.000        |
| <b>Gjithsej</b>                  | <b>5.000.000</b> | <b>5.000.000</b> | <b>22.000.000</b> | <b>19.000.000</b> |

Nën programi: **GAA Ndërtimi i objekteve komerciale**

Përshkrimi dhe që Në këtë program parashikohet vazhdimi i realizimit të projektit - Parku për argëtime i cili ka filluar me fazën e realizimit dhe i njëjti do të zhvillohet në më shumë faza.

| Burimi i financimit | Kategoria | Viti       |            |             |             |
|---------------------|-----------|------------|------------|-------------|-------------|
|                     |           | 2023       | rebalanci  | 2024        | 2025        |
|                     |           | 10.000.000 | 10.000.000 | 245.000.000 | 220.000.000 |
| Buxheti themelor    |           |            |            |             |             |
| Shpenzime kapitale  | 48637     | 10.000.000 | 10.000.000 | 245.000.000 | 220.000.000 |
| Gjithsej            |           | 10.000.000 | 10.000.000 | 245.000.000 | 220.000.000 |

Nën programi: **JAA Ndërtimi i ndriçimit publik**

Përshkrimi dhe që Qëllimi i këtij nën programi është sigurimi i ndriçimit publik me cilësi në përputhje me standardet dhe dispozitat ndërkombëtare dhe atë të rrugëve magjistrale dhe mbledhëse në territorin e Qytetit të Shkupit. Përmes implementimit dhe mirëmbajtjes së sistemit inteligjent për menaxhim me ndriçimin rrugorë dhe platformës për qytetin digjital, mundësohet siguri më e lartë e pjesëmarrësve në komunikacion si dhe kursim i konsiderueshëm i energjisë elektrike.

| Burimi i financimit | Kategoria | Viti        |             |             |            |
|---------------------|-----------|-------------|-------------|-------------|------------|
|                     |           | 2023        | rebalanci   | 2024        | 2025       |
|                     |           | 106.200.000 | 102.500.000 | 143.700.000 | 45.000.000 |
| Buxheti themelor    |           |             |             |             |            |
| Shpenzime kapitale  | 48637     | 106.200.000 | 102.500.000 | 143.700.000 | 45.000.000 |
| Gjithsej            |           | 106.200.000 | 102.500.000 | 143.700.000 | 45.000.000 |

Nën programi: **JDA Ndërtimi dhe rikonstruksioni i rrugëve lokale**

Përshkrimi dhe që Qëllimi i nën programit është përmirësimi dhe modernizimi i infrastrukturës rrugore në territorin e Qytetit të Shkupit, përmes realizimit të zgjidhjeve të komunikacionit për rrugët magjistrale dhe mbledhëse. Qëllimi kryesor i këtij nën programi është zgjidhja problemeve të komunikacionit përmes lirimit të trafikut në qytet dhe përmes zvogëlimit të ngarkimit në komunikacion de me këtë edhe zvogëlimin e ndotjes së ajrit nga gazrat që lirohen nga automobilat.

| Burimi i financimit | Kategoria | Viti        |             |               |               |
|---------------------|-----------|-------------|-------------|---------------|---------------|
|                     |           | 2023        | rebalanci   | 2024          | 2025          |
|                     |           | 732.210.000 | 865.710.000 | 1.812.700.000 | 1.089.000.000 |
| Buxheti themelor    |           |             |             |               |               |
| Shpenzime kapitale  | 48637     | 732.210.000 | 865.710.000 | 1.812.700.000 | 1.089.000.000 |
| Gjithsej            |           | 732.210.000 | 865.710.000 | 1.812.700.000 | 1.089.000.000 |

| Nën programi: <b>JGA Ndërtimi i sistemeve për furnizim me ujë</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                |      |      |                   |  |      |  |  |  |      |           |      |      |                         |  |  |  |                   |                    |    |     |  |            |                 |  |  |  |                   |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|-------------------|--|------|--|--|--|------|-----------|------|------|-------------------------|--|--|--|-------------------|--------------------|----|-----|--|------------|-----------------|--|--|--|-------------------|
| Përshkrimi dhe qëllimi i nën programit është ndërtimi, rikonstruksioni dhe përfundimi i ndërtimit të sistemit të ujësjellësit dhe furnizimi i pajisjeve të nevojshme me qëllim të përmirësimit të sistemit për furnizim me ujë në fshatrat Rashçe, Kopanicë, Bojanë, Bukoviq dhe Llaskarcë në Komunën e Sarajit.                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                |      |      |                   |  |      |  |  |  |      |           |      |      |                         |  |  |  |                   |                    |    |     |  |            |                 |  |  |  |                   |
| Burimi i financimit                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                |      |      |                   |  |      |  |  |  |      |           |      |      |                         |  |  |  |                   |                    |    |     |  |            |                 |  |  |  |                   |
| Kategoria                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <table><tr><th colspan="4">Viti</th></tr><tr><th>2023</th><th>rebalanci</th><th>2024</th><th>2025</th></tr><tr><td><b>Buxheti themelor</b></td><td></td><td></td><td></td><td><b>0</b></td></tr><tr><td>Shpenzime kapitale</td><td>48</td><td>637</td><td></td><td>0</td></tr><tr><td><b>Gjithsej</b></td><td></td><td></td><td></td><td><b>0</b></td></tr></table>                            |      |      |                   |  | Viti |  |  |  | 2023 | rebalanci | 2024 | 2025 | <b>Buxheti themelor</b> |  |  |  | <b>0</b>          | Shpenzime kapitale | 48 | 637 |  | 0          | <b>Gjithsej</b> |  |  |  | <b>0</b>          |
| Viti                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                |      |      |                   |  |      |  |  |  |      |           |      |      |                         |  |  |  |                   |                    |    |     |  |            |                 |  |  |  |                   |
| 2023                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | rebalanci                                                                                                                                                                                                                                                                                                                                                                                      | 2024 | 2025 |                   |  |      |  |  |  |      |           |      |      |                         |  |  |  |                   |                    |    |     |  |            |                 |  |  |  |                   |
| <b>Buxheti themelor</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                |      |      | <b>0</b>          |  |      |  |  |  |      |           |      |      |                         |  |  |  |                   |                    |    |     |  |            |                 |  |  |  |                   |
| Shpenzime kapitale                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 48                                                                                                                                                                                                                                                                                                                                                                                             | 637  |      | 0                 |  |      |  |  |  |      |           |      |      |                         |  |  |  |                   |                    |    |     |  |            |                 |  |  |  |                   |
| <b>Gjithsej</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                |      |      | <b>0</b>          |  |      |  |  |  |      |           |      |      |                         |  |  |  |                   |                    |    |     |  |            |                 |  |  |  |                   |
| Nën programi: <b>JLA Shërbime tjera komunale (shpenzime kapitale)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                |      |      |                   |  |      |  |  |  |      |           |      |      |                         |  |  |  |                   |                    |    |     |  |            |                 |  |  |  |                   |
| Përshkrimi dhe qëllimi i nën program zhvillimorë parashikohet fillimi i projektit për ndërtim, rikonstruksion të Kanalit të Usjanës. Projekti themelorë është realizuar dhe parashikohet që kanali të mbyllet dhe të jetë në funksion kurse hapësira mbi të njëjtin të rregullohet.                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                |      |      |                   |  |      |  |  |  |      |           |      |      |                         |  |  |  |                   |                    |    |     |  |            |                 |  |  |  |                   |
| Burimi i financimit                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                |      |      |                   |  |      |  |  |  |      |           |      |      |                         |  |  |  |                   |                    |    |     |  |            |                 |  |  |  |                   |
| Kategoria                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <table><tr><th colspan="4">Viti</th></tr><tr><th>2023</th><th>rebalanci</th><th>2024</th><th>2025</th></tr><tr><td><b>Buxheti themelor</b></td><td></td><td></td><td></td><td><b>60.000.000</b></td></tr><tr><td>Shpenzime kapitale</td><td>48</td><td>637</td><td></td><td>60.000.000</td></tr><tr><td><b>Gjithsej</b></td><td></td><td></td><td></td><td><b>60.000.000</b></td></tr></table> |      |      |                   |  | Viti |  |  |  | 2023 | rebalanci | 2024 | 2025 | <b>Buxheti themelor</b> |  |  |  | <b>60.000.000</b> | Shpenzime kapitale | 48 | 637 |  | 60.000.000 | <b>Gjithsej</b> |  |  |  | <b>60.000.000</b> |
| Viti                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                |      |      |                   |  |      |  |  |  |      |           |      |      |                         |  |  |  |                   |                    |    |     |  |            |                 |  |  |  |                   |
| 2023                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | rebalanci                                                                                                                                                                                                                                                                                                                                                                                      | 2024 | 2025 |                   |  |      |  |  |  |      |           |      |      |                         |  |  |  |                   |                    |    |     |  |            |                 |  |  |  |                   |
| <b>Buxheti themelor</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                |      |      | <b>60.000.000</b> |  |      |  |  |  |      |           |      |      |                         |  |  |  |                   |                    |    |     |  |            |                 |  |  |  |                   |
| Shpenzime kapitale                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 48                                                                                                                                                                                                                                                                                                                                                                                             | 637  |      | 60.000.000        |  |      |  |  |  |      |           |      |      |                         |  |  |  |                   |                    |    |     |  |            |                 |  |  |  |                   |
| <b>Gjithsej</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                |      |      | <b>60.000.000</b> |  |      |  |  |  |      |           |      |      |                         |  |  |  |                   |                    |    |     |  |            |                 |  |  |  |                   |
| Nën programi: <b>LAA Sport dhe rekreacion (shpenzime kapitale)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                |      |      |                   |  |      |  |  |  |      |           |      |      |                         |  |  |  |                   |                    |    |     |  |            |                 |  |  |  |                   |
| Përshkrimi dhe qëllimi kryesorë i këtij nën programi është avancimi i sportit në Qytetin e Shkupit përmes investimeve kapitale që nënkuptojnë kushte më të mira për sport në mjedise të hapura si dhe ngritjen e sportit në një nivel më të lartë. Me realizimin e nën programit planifikohet ndërtimi i përmbajtjeve në mjedise të hapura për sport, rregullimi parterë i korridorit përgjatë lumit Serava dhe ndërtimi i korsive tartan dhe për biçikleta, zona për fitnes, kënde për fëmijë dhe kënde për pensionistët. Avancimi i sportit në mjedise të hapura, në veçanti përdorimi i biçikletave si mjete alternative të udhëtimit është në drejtim të mirëmbajtjes së mjedisit të shëndetshëm jetësorë dhe përgjegjësi e zmadhuar ndaj mjedisit. |                                                                                                                                                                                                                                                                                                                                                                                                |      |      |                   |  |      |  |  |  |      |           |      |      |                         |  |  |  |                   |                    |    |     |  |            |                 |  |  |  |                   |
| Burimi i financimit                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                |      |      |                   |  |      |  |  |  |      |           |      |      |                         |  |  |  |                   |                    |    |     |  |            |                 |  |  |  |                   |
| Kategoria                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <table><tr><th colspan="4">Viti</th></tr><tr><th>2023</th><th>rebalanci</th><th>2024</th><th>2025</th></tr><tr><td><b>Buxheti themelor</b></td><td></td><td></td><td></td><td><b>0</b></td></tr><tr><td>Shpenzime kapitale</td><td>48</td><td>637</td><td></td><td>0</td></tr><tr><td><b>Gjithsej</b></td><td></td><td></td><td></td><td><b>0</b></td></tr></table>                            |      |      |                   |  | Viti |  |  |  | 2023 | rebalanci | 2024 | 2025 | <b>Buxheti themelor</b> |  |  |  | <b>0</b>          | Shpenzime kapitale | 48 | 637 |  | 0          | <b>Gjithsej</b> |  |  |  | <b>0</b>          |
| Viti                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                |      |      |                   |  |      |  |  |  |      |           |      |      |                         |  |  |  |                   |                    |    |     |  |            |                 |  |  |  |                   |
| 2023                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | rebalanci                                                                                                                                                                                                                                                                                                                                                                                      | 2024 | 2025 |                   |  |      |  |  |  |      |           |      |      |                         |  |  |  |                   |                    |    |     |  |            |                 |  |  |  |                   |
| <b>Buxheti themelor</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                |      |      | <b>0</b>          |  |      |  |  |  |      |           |      |      |                         |  |  |  |                   |                    |    |     |  |            |                 |  |  |  |                   |
| Shpenzime kapitale                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 48                                                                                                                                                                                                                                                                                                                                                                                             | 637  |      | 0                 |  |      |  |  |  |      |           |      |      |                         |  |  |  |                   |                    |    |     |  |            |                 |  |  |  |                   |
| <b>Gjithsej</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                |      |      | <b>0</b>          |  |      |  |  |  |      |           |      |      |                         |  |  |  |                   |                    |    |     |  |            |                 |  |  |  |                   |