



REPUBLIKA E SHQIPËRISË
KËSHILLI BASHKIAK KAMËZ

Nr. 50 prot.

Kamëz, më 11.04.2023

V E N D I M

Nr 38 Datë 11/04/2023

PËR
MIRATIMIN E LIMITEVE TE PBA PËR VITET 2024, 2025, 2026

Këshilli Bashkiak i mbledhur sot me dt.11/04/2023, pasi mori në shqyrtim Projekt- Vendimin nr.25 dt 20/03/2023,

Në mbështetje të:

- - Ligji nr. 139/2015, "Për Vetëqeverisjen Vendore" neni 34, 40, 41, 54, 55.
- Ligji nr. 9936 dt. 26/06/2008 "Për Menaxhimin e sistemit buxhetor në RSH", i ndryshuar,
- Ligji nr. 10 296 dt. 08.07.2010, "Për Menaxhimin financiar dhe kontrollin ..
- Ligji nr. 68/2017 dt. 27/04/2017 "Për Financat e Vetëqeverisjes Vendore"
- Udhëzimin Nr. 2 datë 06.02.2012 "Për procedurat standarte të zbatimit të buxhetit"
- Udhëzimin Plotësues Nr. 23 datë 30.07.2018 "Për procedurat standarte të përgatitjes së programit buxhetor afatmesëm të njëjësive të vetëqeverisjes vendore "
- Udhëzimin Nr. 6 datë 28.02. 2023 "Për përgatitjen e Programit Buxhetor Afatmesëm Vendor 2024-2026 "
- Udhëzimin Nr. 7 datë 28.02. 2022, per nje ndryshim ne udhezimin nr.23 dt 23.07.2018 "Për procedurat standarte të përgatitjes së programit buxhetor afatmesëm të njëjësive të vetëqeverisjes vendore "

V E N D O S I

- ❖ Miratimin e Limiteve te PBA per vitet 2024, 2025, 2026 si më poshtë:
 - Plani i të ardhurave të Bashkisë Kamëz për vitet 2024, 2025, 2026, sipas tabelës bashkelidhur.
 - Plani i Shpenzimeve dhe struktura buxhetore të Bashkisë Kamëz për vitet 2024, 2025, 2026, sipas tabelës bashkelidhur.

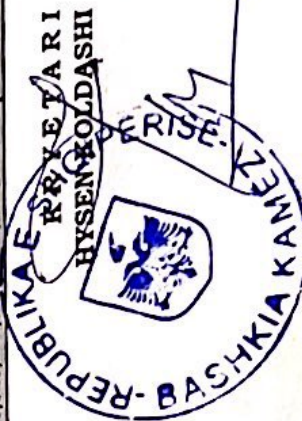
Ky vendim hyn ne fuqi pas konfirmimit ligjor nga Prefekti i Qarkut.



REPUBLIKA E SHQIPERISE
KESHILLI BASHKIAK KAMEZ
BURIMET E FINANCIMIT TE BASHKISE KAMEZ PER VITET 2024, 2025, 2026
LIMITET E PBA

(tab. Nr 1) ne leke

Nr	EMERTIMI	PLANI		
		Vjetor 2024	Vjetor 2025	Vjetor 2026
1	Trasferta e pakushtezuar	694,976,700	729,725,535	766,211,812
	Shuma Transferta e pakushtezuar	694,976,700	729,725,535	766,211,812
2	Trasferta specifike Arsimi parashkollor	260,614,720	268,433,162	276,486,156
3	Trasferta specifike Arsimi parauniversitar	11,205,370	11,541,531	11,887,777
4	Trasferta specifike Ujtiq dhe kullimi	3,994,340	4,114,170	4,237,595
5	Trasferta specifike Mbrojtja kunder zjarrit (PMNZSH)	52,407,430	53,979,653	55,599,042
6	Administrimi i Pyjeve	589,160	606,835	625,040
	Transferte e pakushtezuar (menaxhimi i mbeqteve urbane)	38,419,000	39,571,570	40,758,717
	Shuma Transferta Sektoriale	367,230,020	378,246,921	389,594,328
	Shuma e Transfertes	1,062,206,720	1,107,972,456	1,155,806,140
1	Drejtona e Taksave e Tarifave Vendore	584,948,122	602,496,565	620,571,462
2	Drejtona e Planifikimit dhe Kontrollit te Zhvillimit te Territort	1,263,254,195	1,301,151,821	1,340,186,376
3	Dr. e Planif dhe Kontrollit te Zhvillimit te Territort 3% nga lejet per programet e strehimit	49,440,000	50,923,200	52,450,896
4	Drejtona e MTPM, Bordit te Kullimit, Pyjeve dhe Kullotave	1,508,950	1,554,219	1,600,845
5	Te Ardhura nga Legalizimet	210,648,230	216,967,677	223,476,707
6	Te Ardhura nga Drejtona e Sherbimeve Publike	18,784,867	19,348,413	19,928,865
7	Te Ardhura nga Drejtona e Transportit dhe Licencave	85,592,254	88,160,022	90,804,823
8	Te ardhura arketim nga kopshtet e qerdhet	15,450,000	15,913,500	16,390,905
9	Te tjera(tarifa shebimi, gjoba polbashkiake e nderimore) etj	33,611,363	25,501,830	26,266,884
	Shuma e te Ardhurave	2,263,237,981	2,322,017,246	2,391,677,764
	TOTALI I BURIMEVE TE FINANCIMIT viti	3,325,444,701	3,429,989,702	3,547,483,904



LIMITET E PBA-se PER VITET 2024, 2025, 2026

Nr	EMERTIMI	PLANI	PLANI	PLANI
		Vjetor 2024	Vjetor 2025	Vjetor 2026
		0	0	0
I	Drejtoria e Taksave e Tarifave Vendore	584,948,122	602,496,565	620,571,462
1	Takse ndertese	79,567,527	81,954,553	84,413,189
2	Tarife pastrimi te mbejeve	88,555,101	91,211,754	93,948,107
3	Takse table	576,978	594,288	612,116
4	Taksa reklame	4,496,326	4,631,215	4,770,152
5	Taks e truallit per qellime biznesi	7,574,038	7,801,259	8,035,297
6	Tarife sherbimi	818,013	842,553	867,830
7	Takse hotelerise	283,844	292,359	301,130
8	Debitor viti	65,563,620	67,530,529	69,556,444
9	Taks e gjelbert	19,137,112	19,711,225	20,302,562
10	Taksa mbi token	9,091,489	9,364,233	9,645,160
11	Takse tregjeve dhe zenie hapsirave publike	413,199	425,595	438,363
12	Takse e perkohshme e rjetit kabllor, ajror dhe nentoksor	1,129,518	1,163,404	1,198,306
13	Takse therje te bagetive te imta e te trasha	3,409,308	3,511,587	3,616,935
14	Tarife ndricimi	10,708,755	11,030,018	11,360,918
15	Taksa e kalimit te pronesise	3,511,587	3,616,935	3,725,443
16	Taksa vendore biznez i vogel (tatim fitimi)	2,080,000	2,142,400	2,206,672
17	Tarife vendore per infrastrukturen arsimore	8,792,629	9,056,408	9,328,100
18	Te ardhura nga gjobat per mos pagim ne afat	0	0	0
19	Te tjera tarifa e taksa vendore	0	0	0
20	Taksa dhe tarifa lokale (familjaret)	279,239,077	287,616,249	296,244,737
	Ndertesa	74,160,000	76,384,800	78,676,344
	Pastrim	111,240,000	114,577,200	118,014,516
	Taksa e truallit per qellime banimi	1,030,000	1,060,900	1,092,727
	Taks e gjelbert	14,832,000	15,278,960	15,735,269
	Tarife ndricimi	3,708,000	3,819,240	3,933,817
	Tarife vendore per infrastrukturen arsimore (familjare)	18,540,000	19,096,200	19,669,086
	Taksa dhe tarifa lokale (familjaret) debitor	55,729,077	57,400,949	59,122,978
II	Drejtoria e Planifikimit dhe Kontrollit te Zhvillimit te Territorit	1,263,254,195	1,301,151,821	1,340,186,375
1	Leje ndertimi, leje zhvillimi	1,237,568,055	1,274,695,097	1,312,935,950
2	Leje perdorimi	5,047,000	5,198,410	5,354,362
3	Ngritje kantjeri e muri rrethues	815,760	840,233	865,440
4	Piketimi I struktures	1,236,000	1,273,080	1,311,272
5	Perfundimi I themeleve	1,236,000	1,273,080	1,311,272
6	Perfundii ne fazen e karabinase	1,427,580	1,470,407	1,514,520
7	Perfundimi I fasadave dhe rifinitures	1,835,460	1,890,524	1,947,240
8	Perfundimi I sistemit te jashtem	2,243,340	2,310,640	2,379,959
9	Tarife per zhvillim	5,150,000	5,304,500	5,463,635
10	Tarife per leje	5,150,000	5,304,500	5,463,635
12	Tarife sherbimi	1,545,000	1,591,350	1,639,091
VI	te ardhura 3% strehimi	49,440,000	50,923,200	52,450,896
3	3% strehimi	49,440,000	50,923,200	52,450,896
	Legalizimet	210,648,230	216,967,677	223,476,707
13	Taksa e ndikimit te legalizimeve debi	198,023,230	203,963,927	210,082,845
15	Taks e ndikimit te legalizimeve v 2023	12,625,000	13,003,750	13,393,863
III	Sektori i MTPM, Bordit te Kullimit, Pyjeve dhe Kullotave	1,508,950	1,554,219	1,600,845
1	Shitje Toke	1,508,950	1,554,219	1,600,845
IV	Drejtoria Trans Ilic e sherbimeve pulike	85,592,254	88,160,022	90,804,823
1	Takse regjistrimi automjetesh	54,075,000	55,697,250	57,368,168
2	Leje transporti transporti taksi	2,394,750	2,466,593	2,540,590
3	Leje transporti transporti udhetaresh	4,435,304	4,568,363	4,705,414
4	Leje transporti transport mallrash	4,790,144	4,933,848	5,081,864
5	Leje Aktiviteti	4,051,794	4,173,348	4,298,549
6	Autorizim per tregti karburanti me pakice	12,772,000	13,155,160	13,549,815
7	Parkim I rezervuar	2,558,263	2,635,010	2,714,061
	Te tjera tarifa administrative	515,000	530,450	546,364
V	Drejtoria Sherbimeve pulike	18,764,867	19,348,413	19,928,865

ime Funerale	6,574,490	6,771,725	6,974,876
ie nga MKZ	12,210,377	12,576,888	12,953,989
Te Tjera	49,061,363	41,415,330	42,657,789
1 Taks e deleguar te ardhura nga TAP	26,916,383	18,605,980	19,164,159
2 Gjoha Inspektorati Ndertimor	5,150,000	5,304,500	5,483,635
3 Gjoha Policia Bashkuake	515,000	530,450	546,364
4 Te ndryshme	1,030,000	1,060,900	1,092,727
5 Te ardhura nga kopshtet e çerdhet	15,450,000	15,913,500	16,390,905
TOTALI	2,263,237,981	2,322,017,246	2,391,677,764
0.1 % qe do te derdhet ne K. e Qarkut	2,264,764	2,353,307	2,423,906
Mbeten te ardhura Bashkise	2,260,953,217	2,319,663,939	2,389,253,858



KËSHILLI BASHIKIAK KAMEZ. STRUKTURA BUXHETORE
TABELA E SHPERNDARJES SE SHPENZIMEVE PER VITET 2024, 2025, 2026

(tab.nr.3)

Nr	Emertimi	Gr	Prog.	Emertimi i Programit	Art	Viti 2024			Viti 2025			Viti 2026		
						Kap.1	Kap.5	Kap.1	Kap.1	Kap.5	Kap.1	Kap.1	Kap.5	Kap.1
1	Paga Aparat	0	01110	600	01110	600	133,648,640	72,100,000	61,548,640	74,263,000	63,395,099	141,787,842	76,490,890	65,296,952
2	Sig shoq e shind Aparat	0	01110	601	01110	601	21,537,627	10,300,000	11,237,627	10,609,000	11,574,756	22,849,268	10,927,270	11,921,998
3	Paga Aparat	0	01110	606	01110	606	412,000	0	412,000	0	424,360	437,091	0	437,091
4	Shpenzime operative aparati	0	01110	602	01110	602	110,879,500	49,435,959	61,443,541	50,919,038	63,296,847	117,632,062	52,446,609	65,185,453
5	Shpenzime operative keshill bashkuak	0	01110	602	01110	602	1,331,790	0	1,331,790	0	1,371,744	1,412,896	0	1,412,896
6	Projekte te prapambetura	0	01110	230	01110	230	0	0	0	0	0	0	0	0
7	Projekte 2022	0	01110	230	01110	230	0	0	0	0	0	0	0	0
8	Inv la vlefne ne vazhdim	0	01110	231	01110	231	25,000,000	0	25,000,000	0	25,000,000	25,750,000	0	25,750,000
9	Investime 2023	0	01110	231	01110	231	19,778,000	5,768,000	14,008,000	5,941,040	14,428,240	20,980,356	6,119,271	14,961,087
10	Fond kontigjencia	0	01110	609	01110	609	30,900,000	0	30,900,000	0	31,827,000	32,781,810	0	32,781,810
11	Fond rezerve	0	01110	609	01110	609	31,312,000	0	31,312,000	0	32,251,360	33,218,901	0	33,218,901
12	1% IK. Ombul	0	01110	604	01110	604	2,284,784	0	2,284,784	0	2,353,307	2,423,906	0	2,423,906
13	1% takimet shuma	0	01110	604	01110	604	1,200,000	0	1,200,000	0	1,236,000	1,273,080	0	1,273,080
1	Paga Aparat	0	03140	600	03140	600	378,282,321	137,603,959	240,678,362	141,732,078	247,148,713	400,547,215	145,984,040	254,563,174
2	Sig shoq e shind Aparat	0	03140	601	03140	601	26,323,030	14,420,000	11,903,030	27,112,721	14,852,600	27,626,121	15,298,178	12,627,925
1	Paga	0	03280	600	03280	600	30,386,663	16,480,000	13,906,663	16,974,400	14,323,863	39,253,300	40,430,899	0
2	Sigurime shoqerore	0	03280	601	03280	601	35,110,000	0	35,110,000	0	0	5,446,236	5,609,623	0
3	Paga	0	03280	606	03280	606	206,000	0	206,000	0	212,180	218,545	0	218,545
4	Shpenzime operative	0	03280	602	03280	602	8,803,822	0	8,803,822	0	9,067,937	9,339,975	0	9,339,975
5	Investime shuma	0	03280	231	03280	231	52,407,430	0	52,407,430	0	53,979,633	55,999,042	0	55,999,042
1	Emergjencal civile	0	03280	602	03280	602	0	0	0	0	0	0	0	0
2	Emergjencal civile	0	03280	606	03280	606	41,097,208	18,540,000	22,557,208	42,330,124	19,096,200	43,600,028	19,669,086	23,930,942
3	Emergjencal civile	0	03280	602	03280	602	0	0	0	0	0	0	0	0
4	Emergjencal civile	0	03280	231	03280	231	41,097,208	18,540,000	22,557,208	42,330,124	19,096,200	43,600,028	19,669,086	23,930,942
1	Paga Aparat	0	4130	600	4130	600	11,866,146	5,150,000	6,716,146	12,222,130	6,917,630	12,568,794	5,463,635	7,125,199
2	Sig shoq e shind Aparat	0	4130	601	4130	601	1,914,967	824,000	8,296,238	1,972,416	848,720	2,031,568	874,162	1,157,407
3	Shpenzime operative per rritje e teje shuma	0	4130	602	4130	602	8,054,600	0	8,054,600	0	8,296,238	8,545,175	0	8,545,175
1	Paga	0	04220	600	04220	600	6,607,137	3,090,000	3,517,137	22,490,784	16,337,564	23,163,508	9,337,817	16,827,891
2	Sigurime shoqerore	0	04220	601	04220	601	1,057,407	515,000	542,407	0	0	7,009,512	3,278,181	3,731,331
3	Shpenzime operative	0	04220	602	04220	602	7,664,544	3,605,000	4,659,544	0	0	15,800,000	546,364	375,460
4	Investime shuma	0	04220	231	04220	231	4,336,691	0	4,336,691	0	0	8,131,315	0	0
1	Paga	0	04240	600	04240	600	694,659	0	694,659	0	715,499	736,964	0	0
2	Sigurime shoqerore	0	04240	601	04240	601	3,216,171	0	3,216,171	0	3,312,656	3,412,036	0	0
3	Shpenzime operative	0	04240	602	04240	602	5,031,350	0	5,031,350	0	5,182,291	5,337,759	0	0
1	Paga	0	04260	600	04260	600	518,443	0	518,443	0	531,936	547,894	0	0
2	Sigurime shoqerore	0	04260	601	04260	601	3,732,614	0	3,732,614	0	3,844,592	3,959,830	0	0
3	Shpenzime operative	0	04260	602	04260	602	938,630,245	317,408,194	621,222,051	957,308,601	616,478,627	1,000,622,370	365,649,364	634,972,096
1	Investime te vlefne ne vazhdim	0	04520	231	04520	231	317,440,473	12,635,940	304,804,533	326,963,687	13,015,018	336,772,596	13,405,469	323,367,129
2	Investime te v.2023	0	04520	231	04520	231	277,945,315	0	277,945,315	298,295,885	0	305,184,762	305,184,762	0
1	Paga Aparat	0	04570	600	04570	600	9,823,308	5,150,000	5,150,000	1,590,568,173	2,298,723,181	1,642,379,729	378,054,833	1,263,524,877
2	Sig shoq e shind Aparat	0	04570	601	04570	601	1,573,850	515,000	1,058,850	1,018,007	1,090,816	10,421,547	3,463,635	4,957,912
1	Menaxhimi i mbeqteve te integruara shuma	0	05100	602	05100	602	135,000,000	0	96,581,000	38,419,000	99,478,430	143,221,500	0	102,462,783
2	Menaxhimi i mbeqteve te integruara shuma	0	05100	602	05100	602	135,000,000	0	96,581,000	38,419,000	99,478,430	143,221,500	0	102,462,783
1	Menaxhimi i mbeqteve te integruara shuma	0	05100	602	05100	602	135,000,000	0	96,581,000	38,419,000	99,478,430	143,221,500	0	102,462,783

Nr	Emertimi	Gr	Prog.	Emertimi i Programit	Prog.	Art	Viti 2024		Viti 2025		Viti 2026		
							Kap 1	Totali Vektor	Kap 1	Totali Vektor	Kap 1	Totali Vektor	Kap 1
1	Investime te viese ne vazhdim	0	05200	KLUZ	05200	231	6,848,730	0	6,848,730	0	7,054,191	0	7,054,191
2	Inv. Te reja Ujeshelles Kanalizime v 2023	0	05200		05200	231	0	0	0	0	0	0	0
	shuma						6,848,730	0	6,848,730	0	7,054,191	0	7,054,191
1	Paga Aparati	0	06140	Urbanizimi & Planifikimi Urban	06140	600	50,590,874	25,750,000	24,840,874	26,522,500	25,596,100	27,318,175	26,353,663
2	Sig shoq e shnd Aparati	0	06140		06140	601	8,161,035	4,120,000	4,041,035	4,162,266	4,162,266	4,370,908	4,287,134
	Shpenzime per projektete dhe integrimin				06140	602	0	0	0	0	0	0	0
	shuma						58,751,909	29,870,000	28,881,909	30,746,366	29,748,366	31,689,083	30,640,817
1	Inv. shërbime publike te viese ne vazhdim	0	06260	Shërbimet publike vendore	06260	231	30,336,767	15,450,000	14,886,767	15,913,500	15,333,370	16,390,905	15,793,371
2	Inv. shërbime publike v 2023	0	06260		06260	231	2,060,000	0	2,060,000	0	2,121,800	0	2,185,454
	shuma						32,396,767	15,450,000	16,946,767	15,913,500	17,455,170	18,390,905	17,978,825
1	Paga	0	08130		08130	600	11,321,874	5,150,000	6,171,874	5,304,500	6,357,030	6,547,741	6,547,741
2	Sigurime shoqerore	0	08130		08130	601	1,814,485	824,000	990,485	1,020,200	1,020,200	1,020,200	1,020,200
3	Shpenzime operative	0	08130		08130	602	1,648,000	0	1,648,000	1,697,440	1,697,440	1,748,363	1,748,363
4	Sporti Transferta te Basketbollit	0	08130	Sport dhe argatim	08130	604	7,828,000	0	7,828,000	0	8,082,840	0	8,304,725
5	Sporti Transferta te pesteshmrigja	0	08130		08130	604	3,522,800	0	3,522,800	0	3,628,278	0	3,737,126
6	Sporti Investime	0	08130		08130	231	26,134,959	5,974,000	20,160,959	6,153,220	20,785,768	6,337,817	21,308,761
1	Shuma Sporti	0	08220	Trashegimia kulturore, eventese artistike dhe kulturore	08220	600	37,683,012	18,540,000	19,143,012	19,098,200	19,717,302	19,669,086	20,308,821
2	Sigurime shoqerore	0	08220		08220	601	6,042,216	3,090,000	2,952,216	3,182,700	3,040,782	3,278,181	3,132,006
3	Shpenzime operative	0	08220		08220	602	9,167,000	0	9,167,000	0	9,442,010	0	9,725,270
4	Sporti Investime	0	08220		08220	231	0	0	0	0	0	0	0
	shuma						52,892,228	21,630,000	31,262,228	22,278,900	32,200,095	22,947,267	33,168,098
1	Paga	0	09120		09120	600	223,862,085	0	48,789,699	175,072,396	230,577,956	50,253,390	180,324,568
2	Sigurime shoqerore	0	09120		09120	601	37,117,066	0	6,180,000	30,937,066	38,230,516	6,365,400	39,377,431
3	Shpenzime operative	0	09120		09120	602	618,000	0	618,000	0	636,540	0	655,636
4	Shpenz operative Arsimi	0	09120	Arsimi baze dhe parashkollor	09120	606	52,844,974	17,510,000	35,334,974	18,035,300	36,395,023	18,576,359	37,488,874
5	Shpenz operative Arsimi	0	09120		09120	231	59,500,000	0	59,500,000	0	61,285,000	0	63,123,550
6	Investime te reja Arsimi 5-vjeçar te vjetër	0	09120		09120	231	2,000,000	0	2,000,000	0	2,060,000	0	2,121,800
7	Investime te reja Arsimi 9-vjeçar v 2023	0	09120		09120	230	0	0	0	0	0	0	0
8	Studime Projektimesh shkolle e kopstite	0	09120		09120	606	12,360,000	0	12,360,000	0	12,730,800	0	13,112,724
9	Ndihme per nx te dalluar, bursa etj ne rreze per nx te dalluar 2-4 pronesor	0	09120		09120	606	4,120,000	0	4,120,000	0	4,243,600	0	4,370,908
10	socialë rimbursim ushqyja kopstite	0	09120		09120	606	14,200,000	0	14,200,000	0	14,600,000	0	15,000,000
	shuma						392,422,075	17,510,000	168,284,673	208,627,402	173,333,213	18,576,359	178,533,210
1	Paga	0	09230		09230	600	9,661,400	0	9,661,400	0	9,951,242	0	10,249,779
2	Sigurime shoqerore	0	09230		09230	601	1,543,970	0	1,543,970	1,590,269	1,590,269	1,637,998	1,637,998
3	Shpenzime operative	0	09230		09230	602	10,300,000	5,150,000	5,150,000	10,609,000	5,304,500	10,927,270	5,463,835
4	Shpenz operative Arsimi	0	09230	Arsimi i mesem I perqirshem	09230	231	0	0	0	0	0	0	0
5	Investime reja Arsimi mesem prapamb	0	09230		09230	231	0	0	0	0	0	0	0
6	Investime reja Arsimi mesem prapamb	0	09230		09230	231	0	0	0	0	0	0	0
7	Ndihme per nx te dalluar, bursa etj	0	09230		09230	606	10,300,000	0	10,300,000	0	10,609,000	0	10,927,270
8	Ndihme per nx jelim, e probleme sociale	0	09230		09230	606	1,030,000	0	1,030,000	0	1,060,900	0	1,092,727
	shuma						32,635,370	5,150,000	16,480,000	11,205,370	16,974,400	11,541,531	34,835,044
1	Paga Aparati	0	10430	Perkujdesi social (ndihma ekonomike & pak)	10430	600	24,953,975	24,953,975	25,702,434	25,702,434	26,451,531	26,451,531	27,200,000
2	Sig shoq e shnd Aparati	0	10430		10430	601	3,996,632	3,996,632	4,116,531	4,116,531	4,240,027	4,240,027	4,370,908
3	Ndihme ek emergjente	0	10430		10430	606	8,240,000	0	8,240,000	0	8,487,200	0	8,741,816
4	te tjera ndihma	0	10430		10430	606	1,030,000	1,030,000	1,030,000	1,030,000	1,060,900	1,060,900	1,092,727
	shuma						38,220,607	28,950,607	39,387,225	29,818,125	30,713,658	30,713,658	31,689,083
1	Paga Aparati	0	10430	Perkujdesi social (qendra multifunksionale)	10430	600	10,554,451	10,554,451	10,554,451	10,554,451	10,871,085	10,871,085	11,197,217
2	Sig shoq e shnd Aparati	0	10430		10430	601	1,693,290	1,693,290	1,744,078	1,744,078	1,796,401	1,796,401	1,848,725
3	Shpenzime operative	0	10430		10430	602	2,317,500	2,317,500	2,387,025	2,387,025	2,458,636	2,458,636	2,530,312
4	te tjera ndihma	0	10430		10430	606	14,565,231	14,565,231	14,565,231	14,565,231	15,002,189	15,002,189	15,439,254
	shuma						29,129,472	29,129,472	29,246,785	29,246,785	29,728,301	29,728,301	30,209,819

Nr	Emertimi	Gr	Prog.	Emertimi i Programit	Prog.	Art	Viti 2024		Viti 2025		Viti 2026	
							Kap 1	Totali Vjetor	Kap 1	Totali Vjetor	Kap 1	Totali Vjetor
1	Paga Auaras	0				600	53,055,300	5,780,492	47,274,808	5,953,907	48,693,052	56,286,369
2	Sig shoq e shod	10430	10430	Perkujdesi social (cedrhet)		601	6,712,510	0	6,712,510	0	6,913,885	7,121,302
3	Ndihme et emergjencia	10430				608	0	0	0	0	0	0
4	Shpenzime operative	10430				602	28,584,660	28,584,660	0	29,442,200	0	30,325,466
5	Investime	10430				231	0	0	0	0	0	0
	Shuma						88,352,470	34,365,152	53,987,318	55,608,107	55,608,938	93,723,136
1	Paga	0				600	11,947,626	5,767,626	0	12,306,055	6,365,400	12,675,236
1	Sapunime shoqerore	0				10661	1,914,967	884,967	0	1,972,416	1,060,900	911,516
1	Investime Partnetet per Strehimin	0	10661	Strehimi social (strehim-venergji pag)		231	0	0	0	0	0	0
1	Partnetet per Strehimin	0				10661	17,771,208	17,771,208	0	18,304,344	0	18,653,475
	shuma						63,302,983	56,092,993	65,201,671	7,426,300	67,157,721	7,649,089
	Nderrmarja e Sherbimeve Publike											
1	Paga	0				600	80,800,311	60,200,311	0	83,224,320	21,218,000	85,721,050
2	Sig shoq e shod Aparatsh	0				601	12,639,433	10,578,433	0	13,018,616	10,896,816	13,409,174
3	Shpenzime operative sherbime publike	0	06260	Sherbimet publike vendore		602	33,804,600	33,804,600	0	34,818,738	0	35,863,300
4	Investime Nd Sherb Publike	0				606	103,000	103,000	0	106,090	0	109,273
	shuma						132,548,844	109,688,844	141,525,309	23,339,800	145,771,009	24,039,994
	Nderrmarja e Passtrim Gjelbernit e Treg											
1	Nd Passtr Gjelbernit paga	0				60260	104,201,895	83,601,895	0	107,327,951	21,218,000	110,547,790
2	Nd Passtr Gjelbernit sig shoq	0				601	16,553,829	14,493,829	0	17,050,444	2,121,800	17,561,958
3	Nd Passtr Gjelbernit shp operative ndhrr	0	6260	Nd Gjelberim e Treg		606	257,500	257,500	0	265,275	0	273,182
4	Nd Passtr Gjelbernit shp operative ndhrr	0				602	29,024,834	29,024,834	0	29,895,579	0	30,792,448
	shuma						15,283,827	15,283,827	15,742,342	16,214,612	16,214,612	16,214,612
	Shuma Nd Passtrim Gjelbernit						165,321,885	142,661,885	170,281,541	23,339,800	175,389,987	24,039,994
	TOTAL II SHPENZIMEVE						3,325,444,701	2,263,237,981	3,672,330,020	3,429,969,701	3,547,483,903	766,211,812
	Totali i burimeve finansialimit						694,976,700	2,263,237,981	3,672,330,020	3,429,969,702	3,547,483,903	766,211,812
							694,976,700	2,263,237,981	3,672,330,020	3,429,969,702	3,547,483,903	766,211,812
							3,325,444,701	2,263,237,981	3,672,330,020	3,429,969,702	3,547,483,903	766,211,812

