VENDIM
Nr. 476, datë 31.7.2018

PËR MIRATIMIN E TAVANEVE PËRFUNDIMTARE TË SHPENZIMEVE TË PROGRAMIT BUXHETOR AFATMESËM 2019–2021

Në mbështetje të nenit 100 të Kushtetutës, të nenit 25, të ligjit nr. 9936, datë 26.6.2008, "Për menaxhimin e sistemit buxhetor në Republikën e Shqipërisë", të ndryshuar, dhe të nenit 10, të ligjit nr. 109/2017, "Për buxhetin e vitit 2018", me propozimin e ministrit të Financave dhe Ekonomisë, Këshilli i Ministrave

VENDOSI:

1. Miratimin e tavaneve përfundimtare të shpenzimeve të programit buxhetor afatmesëm 2019–2021, sipas lidhjes nr. 1, "Tavanet përfundimtare sipas ministrive të linjës dhe institucioneve buxhetore", që i bashkëlidhet këtij vendimi dhe është pjesë përbërëse e tij.
2. Ngarkohen të gjitha njësitë e qeverisjes qendrore për zbatimin e këtij vendimi.

Ky vendim hyn në fuqi pas botimit në Fletoren Zyrtare.

KRYEMINISTRI
Edi Rama

Tavanet përfundimtare: sipas ministrive të linjës dhe institucioneve buxhetore (në 000/lek)

Kodi	Emërtimi i institucionit/programit	Viti 2019						Viti 2020						Viti 2021					
		Shpenzime personeli*	Të tjera korrente	Shpenzimet kapitale			Totali i shpenzimeve buxhetore	Shpenzime personeli*	Të tjera korrente	Shpenzimet kapitale			Totali i shpenzi-meve buxhetore	Shpen-zime perso-neli*	Të tjera korrente	Shpenzimet Kapitale			Totali i shpenzi-meve buxhetore
				Financimi brendshëm	Financi-mi i huaj	Totali i shp. kapitale				Financim i brendshëm	Financi-mi i huaj	Totali i shp. kapitale				Financimi i brend-shëm	Financimi i huaj	Totali i shp. kapitale	
1	**Presidenca**	**111,500**	**125,000**	**6,000**	**0**	**6,000**	**242,500**	**111,500**	**125,000**	**6,000**	**0**	**6,000**	**242,500**	**111,500**	**125,000**	**6,000**	**0**	**6,000**	**242,500**
01120	Veprimtaria e Presidentit	111,500	125,000	6,000	0	6,000	242,500	111,500	125,000	6,000	0	6,000	242,500	111,500	125,000	6,000	0	6,000	242,500
2	**Kuvendi**	**611,200**	**469,960**	**48,000**	**0**	**48,000**	**1,129,160**	**611,200**	**469,960**	**48,000**	**0**	**48,000**	**1,129,160**	**611,200**	**469,960**	**48,000**	**0**	**48,000**	**1,129,160**
01110	Planifikimi, menaxhimi dhe administrimi	232,200	157,800	48,000	0	48,000	438,000	232,200	157,800	48,000	0	48,000	438,000	232,200	157,800	48,000	0	48,000	438,000
01120	Veprimtaria ligjvënëse	379,000	312,160	0	0	0	691,160	379,000	312,160	0	0	0	691,160	379,000	312,160	0	0	0	691,160
3	**Kryeministria**	**247,000**	**213,000**	**100,000**	**330,000**	**430,000**	**890,000**	**247,000**	**213,000**	**100,000**	**330,000**	**430,000**	**890,000**	**247,000**	**213,000**	**100,000**	**330,000**	**430,000**	**890,000**
01110	Planifikimi, menaxhimi dhe administrimi	247,000	213,000	100,000	330,000	430,000	890,000	247,000	213,000	100,000	330,000	430,000	890,000	247,000	213,000	100,000	330,000	430,000	890,000
5	**Ministria e Bujqësisë dhe Zhvillimit Rural**	**1,849,500**	**3,522,500**	**2,165,000**	**2,785,000**	**4,950,000**	**10,322,000**	**1,849,500**	**3,522,500**	**2,316,000**	**2,785,000**	**5,101,000**	**10,473,000**	**1,849,500**	**3,522,500**	**2,275,000**	**2,785,000**	**5,060,000**	**10,432,000**
01110	Planifikimi, menaxhimi dhe administrimi	310,000	100,000	5,000	93,000	98,000	508,000	310,000	100,000	5,000	93,000	98,000	508,000	310,000	100,000	5,000	93,000	98,000	508,000
04220	Siguria ushqimore dhe mbrojtja e konsumatorit	854,100	477,900	142,920	297,918	440,838	1,772,838	854,100	477,900	155,409	297,918	453,327	1,785,327	854,100	477,900	155,409	297,918	453,327	1,785,327
04240	Menaxhimi i infrastrukturës së kullimit dhe ujitjes	252,000	488,000	800,000	755,800	1,555,800	2,295,800	252,000	488,000	900,000	755,800	1,655,800	2,395,800	252,000	488,000	900,000	755,800	1,655,800	2,395,800
04250	Zhvillimi rural duke mbështet. prodh. bujq., blegt., agroind. dhe market.	170,600	2,009,400	1,131,500	1,465,682	2,597,182	4,777,182	170,600	2,009,400	1,220,000	1,465,682	2,685,682	4,865,682	170,600	2,009,400	1,179,000	1,465,682	2,644,682	4,824,682
04860	Këshillimi dhe informacioni bujqësor	165,300	322,700	20,000	0	20,000	508,000	165,300	322,700	20,000	0	20,000	508,000	165,300	322,700	20,000	0	20,000	508,000
05470	Menaxhimi i qëndrueshëm i tokës bujqësore	0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000
04230	Mbështetje për peshkimin	35,500	74,500	60,000	172,600	232,600	342,600	35,500	74,500	10,000	172,600	182,600	292,600	35,500	74,500	10,000	172,600	182,600	292,600
05640	Administrimi i ujërave	62,000	20,000	5,580	0	5,580	87,580	62,000	20,000	5,591	0	5,591	87,591	62,000	20,000	5,591	0	5,591	87,591
6	**Ministria e Infrastrukturës dhe Energjisë**	**1,114,200**	**4,199,510**	**24,478,293**	**21,088,132**	**45,566,425**	**50,880,135**	**1,114,200**	**4,299,510**	**25,522,111**	**20,688,132**	**46,210,243**	**51,623,953**	**1,114,200**	**4,399,510**	**27,472,611**	**20,688,132**	**48,160,743**	**53,674,453**
01110	Planifikimi, menaxhimi dhe administrimi	377,700	263,000	13,000	0	13,000	653,700	377,700	263,000	13,000	0	13,000	653,700	377,700	263,000	13,000	0	13,000	653,700
04520	Transporti rugor	182,890	1,767,110	16,185,101	8,308,132	24,493,233	26,443,233	182,890	1,867,110	18,187,839	8,308,132	26,495,971	28,545,971	182,890	1,967,110	20,338,339	8,308,132	28,646,471	30,796,471

04540	Transporti detar	86,000	23,000	150,000	0	150,000	259,000	86,000	23,000	50,000	0	50,000	159,000	86,000	23,000	50,000	0	50,000	159,000
04550	Transporti hekurudhor	16,700	407,000	300,000	1,400,000	1,700,000	2,123,700	16,700	407,000	400,000	1,400,000	1,800,000	2,223,700	16,700	407,000	400,000	1,400,000	1,800,000	2,223,700
04560	Transporti ajror	14,810	5,400	2,000	0	2,000	22,210	14,810	5,400	2,000	0	2,000	22,210	14,810	5,400	2,000	0	2,000	22,210
06370	Furnizimi me ujë dhe kanalizime	49,000	1,014,000	4,000,000	6,500,000	10,500,000	11,563,000	49,000	1,014,000	4,600,000	6,500,000	11,100,000	12,163,000	49,000	1,014,000	4,400,000	6,500,000	10,900,000	11,963,000
06220	Menaxhimi i mbetjeve urbane	0	500,000	1,664,272	1,100,000	2,764,272	3,264,272	0	500,000	1,664,272	1,200,000	2,864,272	3,364,272	0	500,000	1,664,272	1,200,000	2,864,272	3,364,272
04320	Mbështetje për energjinë	11,900	82,000	1,750,000	3,560,000	5,310,000	5,403,900	11,900	82,000	300,000	3,060,000	3,360,000	3,453,900	11,900	82,000	300,000	3,060,000	3,360,000	3,453,900
04430	Mbështetje për burimet natyrore	131,500	28,000	128,000	0	128,000	287,500	131,500	28,000	105,000	0	105,000	264,500	131,500	28,000	105,000	0	105,000	264,500
04440	Mbështetje për industrinë	171,000	83,000	90,000	0	90,000	344,000	171,000	83,000	85,000	0	85,000	339,000	171,000	83,000	85,000	0	85,000	339,000
06180	Planifikimi urban	72,700	27,000	195,920	220,000	415,920	515,620	72,700	27,000	115,000	220,000	335,000	434,700	72,700	27,000	115,000	220,000	335,000	434,700
10	**Ministria e Financave**	**6,137,175**	**51,770,365**	**1,751,627**	**1,238,000**	**2,989,627**	**60,897,167**	**6,137,175**	**54,302,315**	**1,577,689**	**1,238,000**	**2,815,689**	**63,255,179**	**6,137,175**	**54,075,674**	**1,477,689**	**1,238,000**	**2,715,689**	**62,928,538**
01110	Planifikimi, menaxhimi dhe administrimi	449,685	213,315	213,000	318,919	531,919	1,194,919	449,685	213,315	243,000	200,000	443,000	1,106,000	449,685	213,315	143,000	200,000	343,000	1,006,000
01120	Menaxhimi i shpenzimeve publike	337,500	149,500	5,000	0	5,000	492,000	337,500	149,500	5,000	0	5,000	492,000	337,500	149,500	5,000	0	5,000	492,000
01130	Ekzekutimi i pagesave të ndryshme	0	330,000	0	0	0	330,000	0	330,000	0	0	0	330,000	0	330,000	0	0	0	330,000
01140	Menaxhimi i të ardhurave tatimore	1,807,000	545,000	183,000	0	183,000	2,535,000	1,807,000	545,000	83,000	0	83,000	2,435,000	1,807,000	545,000	83,000	0	83,000	2,435,000
01150	Menaxhimi i të ardhurave doganore	1,214,000	2,041,000	282,227	0	282,227	3,537,227	1,214,000	2,041,000	173,220	0	173,220	3,428,220	1,214,000	2,041,000	173,220	0	173,220	3,428,220
01160	Luftа kundër transaksioneve financiare jоligjore	48,200	30,700	2,000	0	2,000	80,900	48,200	30,700	2,000	0	2,000	80,900	48,200	30,700	2,000	0	2,000	80,900
04130	Mbështetje për zhvillim ekonomik	127,000	141,000	103,300	150,000	253,300	521,300	127,000	141,000	112,000	150,000	262,000	530,000	127,000	141,000	112,000	150,000	262,000	530,000
04160	Mbështetje për mbikq. e tregut, infrast. e cilës. dhe pron. industr.	268,000	68,500	29,000	0	29,000	365,500	268,000	68,500	30,000	0	30,000	366,500	268,000	68,500	30,000	0	30,000	366,500
10220	Sigurimi shoqëror	5,350	45,882,650	0	0	0	45,888,000	5,350	48,314,600	0	0	0	48,319,950	5,350	48,087,959	0	0	0	48,093,309
10550	Trega i punës	491,700	1,488,300	53,400	0	53,400	2,033,400	491,700	1,588,300	151,000	0	151,000	2,231,000	491,700	1,588,300	151,000	0	151,000	2,231,000
04170	Inspektimi në punë	149,140	40,000	10,000	0	10,000	199,140	149,140	40,000	10,000	0	10,000	199,140	149,140	40,000	10,000	0	10,000	199,140
09240	Arsimi i mesëm (profesional)	1,239,600	510,400	620,700	769,081	1,389,781	3,139,781	1,239,600	510,400	518,469	888,000	1,406,469	3,156,469	1,239,600	510,400	518,469	888,000	1,406,469	3,156,469
06190	Strehimi	0	330,000	250,000	0	250,000	580,000	0	330,000	250,000	0	250,000	580,000	0	330,000	250,000	0	250,000	580,000
11	**Ministria e Arsimit, Sportit dhe Rinisë**	**25,770,780**	**9,401,263**	**3,764,000**	**300,000**	**4,064,000**	**39,236,043**	**25,770,780**	**9,870,263**	**4,134,000**	**300,000**	**4,434,000**	**40,075,043**	**25,770,780**	**10,025,625**	**4,234,000**	**300,000**	**4,534,000**	**40,330,405**
01110	Planifikimi, menaxhimi dhe administrimi	601,300	148,700	52,000	0	52,000	802,000	601,300	148,700	55,000	0	55,000	805,000	601,300	148,700	55,000	0	55,000	805,000
09120	Arsimi bazë (përfshirë parashkollorin)	19,162,780	1,632,220	1,270,000	0	1,270,000	22,065,000	19,162,780	1,901,220	1,537,000	0	1,537,000	22,601,000	19,162,780	1,956,582	1,637,000	0	1,637,000	22,756,362
09230	Arsimi i mesëm (i përgjithshëm)	5,849,517	377,526	1,262,000	0	1,262,000	7,489,043	5,849,517	577,526	1,262,000	0	1,262,000	7,689,043	5,849,517	677,526	1,062,000	0	1,062,000	7,589,043
09450	Arsimi universitar	83,683	6,716,317	530,000	100,000	630,000	7,430,000	83,683	6,716,317	630,000	100,000	730,000	7,530,000	83,683	6,716,317	730,000	100,000	830,000	7,630,000
09770	Fonde për shkencën	17,500	332,500	300,000	100,000	400,000	750,000	17,500	332,500	300,000	100,000	400,000	750,000	17,500	332,500	400,000	100,000	500,000	850,000
08140	Zhvillimi i sportit dhe rinisë	56,000	194,000	350,000	100,000	450,000	700,000	56,000	194,000	350,000	100,000	450,000	700,000	56,000	194,000	350,000	100,000	450,000	700,000
12	**Ministria e Kulturës**	**937,500**	**459,000**	**705,000**	**0**	**705,000**	**2,101,500**	**937,500**	**459,000**	**500,000**	**0**	**500,000**	**1,896,500**	**937,500**	**459,000**	**500,000**	**0**	**500,000**	**1,896,500**

01110	Planifikimi, menaxhimi dhe administrimi	115,276	45,000	0	0	0	160,276	115,276	45,000	0	0	0	160,276	115,276	45,000	0	0	0	160,276
08220	Trashëgimia kulturore dhe muzetë	280,624	190,000	5,000	0	5,000	475,624	280,624	190,000	7,500	0	7,500	478,124	280,624	190,000	7,500	0	7,500	478,124
08230	Arti dhe kultura	541,600	224,000	700,000	0	700,000	1,465,600	541,600	224,000	492,500	0	492,500	1,258,100	541,600	224,000	492,500	0	492,500	1,258,100
13	**Ministria e Shëndetësisë**	**3,724,050**	**56,158,000**	**1,990,000**	**1,140,000**	**3,130,000**	**63,012,050**	**3,724,050**	**58,084,600**	**2,089,000**	**1,110,000**	**3,199,000**	**65,007,650**	**3,724,050**	**60,290,860**	**2,089,000**	**1,110,000**	**3,199,000**	**67,213,910**
01110	Planifikimi, menaxhimi dhe administrimi	269,750	186,190	25,550	0	25,550	481,490	269,750	186,190	18,000	0	18,000	473,940	269,750	186,190	18,000	0	18,000	473,940
07220	Shërbimet e kujdesit parësor	50,320	8,518,000	399,000	158,000	557,000	9,125,320	50,320	8,826,462	14,000	158,000	172,000	9,048,782	50,320	9,256,462	14,000	158,000	172,000	9,478,782
07330	Shërbimet e kujdesit dytësor	501,500	22,768,362	1,346,450	882,000	2,228,450	25,498,312	501,500	24,176,500	1,608,788	852,000	2,460,788	27,138,788	501,500	25,642,760	1,608,788	852,000	2,460,788	28,605,048
07450	Shërbimet e shëndetit publik	2,117,380	1,036,048	131,000	0	131,000	3,284,428	2,117,380	1,036,048	85,712	0	85,712	3,239,140	2,117,380	1,036,048	85,712	0	85,712	3,239,140
07460	Shërbimi Kombëtar i Urgjencës	105,300	244,700	0	0	0	350,000	105,300	254,700	262,500	0	262,500	622,500	105,300	264,700	262,500	0	262,500	632,500
10430	Përkujdesja sociale	556,300	21,353,700	64,000	100,000	164,000	22,074,000	556,300	21,553,700	76,000	100,000	176,000	22,286,000	556,300	21,853,700	76,000	100,000	176,000	22,586,000
10460	Përfshirja sociale	87,200	40,000	20,000	0	20,000	147,200	87,200	40,000	20,000	0	20,000	147,200	87,200	40,000	20,000	0	20,000	147,200
01190	Rehabilitimi i të përndjekurve politikë	36,300	2,011,000	4,000	0	4,000	2,051,300	36,300	2,011,000	4,000	0	4,000	2,051,300	36,300	2,011,000	4,000	0	4,000	2,051,300
14	**Ministria e Drejtësisë**	**5,331,100**	**6,144,116**	**507,080**	**0**	**507,080**	**11,982,296**	**5,331,100**	**6,644,116**	**484,000**	**0**	**484,000**	**12,459,216**	**5,331,100**	**6,644,116**	**434,000**	**0**	**434,000**	**12,409,216**
01110	Planifikimi, menaxhimi dhe administrimi	454,000	200,000	148,800	0	148,800	802,800	454,000	200,000	145,800	0	145,800	799,800	454,000	200,000	145,800	0	145,800	799,800
01120	Publikimet zyrtare	34,300	23,100	10,000	0	10,000	67,400	34,300	23,100	13,000	0	13,000	70,400	34,300	23,100	13,000	0	13,000	70,400
01130	Mjekësia ligjore	39,000	42,000	1,000	0	1,000	82,000	39,000	42,000	1,000	0	1,000	82,000	39,000	42,000	1,000	0	1,000	82,000
03440	Sistemi i burgjeve	3,981,600	1,500,316	292,000	0	292,000	5,773,916	3,981,600	1,500,316	267,000	0	267,000	5,748,916	3,981,600	1,500,316	217,000	0	217,000	5,698,916
03350	Shërbimi i Përmbarimit Gjyqësor	133,000	30,100	14,000	0	14,000	177,100	133,000	30,100	14,000	0	14,000	177,100	133,000	30,100	14,000	0	14,000	177,100
01160	Shërbimet për çështjet e birësimeve	10,000	4,500	200	0	200	14,700	10,000	4,500	200	0	200	14,700	10,000	4,500	200	0	200	14,700
01180	Shërbimi i kthimit dhe i kompensimit të pronave	536,000	4,324,000	39,080	0	39,080	4,899,080	536,000	4,824,000	41,000	0	41,000	5,401,000	536,000	4,824,000	41,000	0	41,000	5,401,000
03490	Shërbimi i provës	143,200	20,100	2,000	0	2,000	165,300	143,200	20,100	2,000	0	2,000	165,300	143,200	20,100	2,000	0	2,000	165,300
15	**Ministria e Punëve të Jashtme**	**982,000**	**1,594,500**	**63,000**	**220,000**	**283,000**	**2,859,500**	**982,000**	**1,594,500**	**43,000**	**220,000**	**263,000**	**2,839,500**	**982,000**	**1,594,500**	**43,000**	**220,000**	**263,000**	**2,839,500**
01110	Planifikimi, menaxhimi dhe administrimi	101,600	48,000	7,000	0	7,000	156,600	101,600	48,000	7,000	0	7,000	156,600	101,600	48,000	7,000	0	7,000	156,600
01120	Mbështetje diplomatike jashtë shtetit	660,000	1,440,000	15,000	0	15,000	2,115,000	660,000	1,440,000	15,000	0	15,000	2,115,000	660,000	1,440,000	15,000	0	15,000	2,115,000
01130	Aktiviteti diplomatik dhe konsullor i MPJ-së	139,500	69,000	0	0	0	208,500	139,500	69,000	0	0	0	208,500	139,500	69,000	0	0	0	208,500
01150	Mbështetja institucionale për procesin e integrimit	80,900	37,500	41,000	220,000	261,000	379,400	80,900	37,500	21,000	220,000	241,000	359,400	80,900	37,500	21,000	220,000	241,000	359,400
16	**Ministria e Brendshme**	**14,490,862**	**4,046,049**	**822,000**	**818,868**	**1,640,868**	**20,177,779**	**14,490,862**	**4,046,049**	**890,000**	**818,868**	**1,708,868**	**20,245,779**	**14,490,862**	**4,046,049**	**890,000**	**818,868**	**1,708,868**	**20,245,779**
01110	Planifikimi, menaxhimi dhe administrimi	756,145	293,855	186,011	0	186,011	1,236,011	756,145	293,855	122,849	0	122,849	1,172,849	756,145	293,855	122,849	0	122,849	1,172,849
03140	Policia e Shtetit	11,746,608	2,753,934	505,900	818,868	1,324,768	15,825,310	11,746,608	2,753,934	652,151	818,868	1,471,019	15,971,561	11,746,608	2,753,934	652,151	818,868	1,471,019	15,971,561
03150	Garda e Republikës	1,202,769	261,000	12,000	0	12,000	1,475,769	1,202,769	261,000	10,000	0	10,000	1,473,769	1,202,769	261,000	10,000	0	10,000	1,473,769
01160	Prefekturat dhe funksionet e deleguara të pushtetit vendor	409,600	118,000	18,089	0	18,089	545,689	409,600	118,000	5,000	0	5,000	532,600	409,600	118,000	5,000	0	5,000	532,600

01170	Shërbimi i gjendjes civile	375,740	619,260	100,000	0	100,000	1,095,000	375,740	619,260	100,000	0	100,000	1,095,000	375,740	619,260	100,000	0	100,000	1,095,000
17	**Ministria e Mbrojtjes**	**6,729,338**	**11,913,079**	**2,360,000**	**0**	**2,360,000**	**21,002,417**	**6,729,338**	**13,516,729**	**5,520,000**	**0**	**5,520,000**	**25,766,067**	**6,729,338**	**13,666,729**	**7,620,000**	**300,000**	**7,920,000**	**28,316,067**
01110	Planifikimi, menaxhimi dhe administrimi	551,300	633,700	30,000	0	30,000	1,215,000	551,300	635,700	20,000	0	20,000	1,207,000	551,300	635,700	120,000	0	120,000	1,307,000
02120	Forcat e luftimit	2,726,135	2,657,272	2,100,000	0	2,100,000	7,483,407	2,726,135	3,168,922	4,357,500	0	4,357,500	10,252,557	2,726,135	3,168,922	5,057,500	0	5,057,500	10,952,557
09430	Arsimi ushtarak	499,600	100,450	0	0	0	600,050	499,600	100,450	0	0	0	600,050	499,600	100,450	0	0	0	600,050
02150	Mbështetje e luftimit	2,461,390	2,812,020	190,000	0	190,000	5,463,410	2,461,390	3,712,020	1,122,500	0	1,122,500	7,295,910	2,461,390	3,712,020	1,822,500	0	1,822,500	7,995,910
07340	Mbështetje për shëndetësinë	415,175	430,375	30,000	0	30,000	875,550	415,175	480,375	0	0	0	895,550	415,175	480,375	200,000	0	200,000	1,095,550
10270	Mbështetje sociale për ushtarakët	0	5,060,000	0	0	0	5,060,000	0	5,200,000	0	0	0	5,200,000	0	5,350,000	0	0	0	5,350,000
10910	Emergjencat civile	75,738	219,262	10,000	0	10,000	305,000	75,738	219,262	20,000	0	20,000	315,000	75,738	219,262	420,000	300,000	720,000	1,015,000
18	**Shërbimi informativ shtetëror**	**1,052,000**	**458,000**	**50,000**	**0**	**50,000**	**1,560,000**	**1,052,000**	**458,000**	**50,000**	**0**	**50,000**	**1,560,000**	**1,052,000**	**458,000**	**50,000**	**0**	**50,000**	**1,560,000**
03520	Veprimtaria informative shtetërore	1,052,000	458,000	50,000	0	50,000	1,560,000	1,052,000	458,000	50,000	0	50,000	1,560,000	1,052,000	458,000	50,000	0	50,000	1,560,000
19	**Drejtoria e Radiotelevizionit**	**0**	**565,000**	**0**	**0**	**0**	**565,000**	**0**	**565,000**	**0**	**0**	**0**	**565,000**	**0**	**565,000**	**0**	**0**	**0**	**565,000**
08310	Shërbimet për shqiptarët jashtë kufirit	0	240,000	0	0	0	240,000	0	240,000	0	0	0	240,000	0	240,000	0	0	0	240,000
08520	Projekte teknike për futjen e teknologjive të reja	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
08330	Prodhime filmike ose veprimtari artistike mbarëkombëtare	0	65,000	0	0	0	65,000	0	65,000	0	0	0	65,000	0	65,000	0	0	0	65,000
08340	Orkestra simfonike e RTSH dhe kinematografisë	0	60,000	0	0	0	60,000	0	60,000	0	0	0	60,000	0	60,000	0	0	0	60,000
20	**Drejtoria e Përgjithshme e Arkivave**	**134,000**	**35,000**	**80,000**	**0**	**80,000**	**249,000**	**134,000**	**35,000**	**80,000**	**0**	**80,000**	**249,000**	**134,000**	**35,000**	**500**	**0**	**500**	**169,500**
01110	Planifikimi, menaxhimi dhe administrimi	134,000	35,000	80,000	0	80,000	249,000	134,000	35,000	80,000	0	80,000	249,000	134,000	35,000	500	0	500	169,500
22	**Akademia e Shkencave**	**34,500**	**74,500**	**1,000**	**0**	**1,000**	**110,000**	**34,500**	**74,500**	**1,000**	**0**	**1,000**	**110,000**	**34,500**	**74,500**	**1,000**	**0**	**1,000**	**110,000**
01520	Veprimtaria akademike	34,500	74,500	1,000	0	1,000	110,000	34,500	74,500	1,000	0	1,000	110,000	34,500	74,500	1,000	0	1,000	110,000
24	**Kontrolli i Lartë i Shtetit**	**281,900**	**91,000**	**20,000**	**0**	**20,000**	**392,900**	**281,900**	**91,000**	**20,000**	**0**	**20,000**	**392,900**	**281,900**	**91,000**	**20,000**	**0**	**20,000**	**392,900**
01120	Veprimtaria audituese e KLSH-së	281,900	91,000	20,000	0	20,000	392,900	281,900	91,000	20,000	0	20,000	392,900	281,900	91,000	20,000	0	20,000	392,900
26	**Ministria e Turizmit dhe Mjedisit**	**877,800**	**371,000**	**380,000**	**690,000**	**1,070,000**	**2,318,800**	**877,800**	**371,000**	**420,100**	**690,000**	**1,110,100**	**2,358,900**	**877,800**	**371,000**	**420,100**	**690,000**	**1,110,100**	**2,358,900**
01110	Planifikimi, menaxhimi dhe administrimi	82,000	67,000	11,040	0	11,040	160,040	82,000	67,000	6,000	0	6,000	155,000	82,000	67,000	6,000	0	6,000	155,000
05320	Programe për mbrojtjen e mjedisit	360,300	117,000	81,170	215,000	296,170	773,470	360,300	117,000	90,000	690,000	780,000	1,257,300	360,300	117,000	90,000	690,000	780,000	1,257,300
04260	Administrimi i pyjeve	379,500	80,000	165,790	475,000	640,790	1,100,290	379,500	80,000	158,600	0	158,600	618,100	379,500	80,000	158,600	0	158,600	618,100
04760	Zhvillimi i turizmit	56,000	107,000	122,000	0	122,000	285,000	56,000	107,000	165,500	0	165,500	328,500	56,000	107,000	165,500	0	165,500	328,500
28	**Prokuroria e Përgjithshme**	**1,200,000**	**350,000**	**130,000**	**0**	**130,000**	**1,680,000**	**1,200,000**	**350,000**	**130,000**	**0**	**130,000**	**1,680,000**	**1,200,000**	**350,000**	**130,000**	**0**	**130,000**	**1,680,000**
01110	Planifikimi, menaxhimi dhe administrimi	1,200,000	350,000	130,000	0	130,000	1,680,000	1,200,000	350,000	130,000	0	130,000	1,680,000	1,200,000	350,000	130,000	0	130,000	1,680,000
29	**Zyra e Administrimit të Buxhetit Gjyqësor**	**1,764,000**	**376,150**	**160,000**	**0**	**160,000**	**2,300,150**	**1,764,000**	**376,150**	**200,000**	**0**	**200,000**	**2,340,150**	**1,764,000**	**376,150**	**200,000**	**0**	**200,000**	**2,340,150**
01110	Planifikimi, menaxhimi dhe administrimi	24,000	8,150	620	0	620	32,770	24,000	8,150	750	0	750	32,900	24,000	8,150	750	0	750	32,900

03310	Buxheti gjyqësor	1,740,000	368,000	159,380	0	159,380	2,267,380	1,740,000	368,000	199,250	0	199,250	2,307,250	1,740,000	368,000	199,250	0	199,250	2,307,250
30	**Gjykata Kushtetuese**	**91,000**	**35,000**	**4,000**	**0**	**4,000**	**130,000**	**91,000**	**35,000**	**4,000**	**0**	**4,000**	**130,000**	**91,000**	**35,000**	**4,000**	**0**	**4,000**	**130,000**
03320	Veprimtaria gjyqësore kushtetuese	91,000	35,000	4,000	0	4,000	130,000	91,000	35,000	4,000	0	4,000	130,000	91,000	35,000	4,000	0	4,000	130,000
31	**Agjencia Telegrafike Shqiptare**	**54,000**	**16,000**	**1,000**	**0**	**1,000**	**71,000**	**54,000**	**16,000**	**1,000**	**0**	**1,000**	**71,000**	**54,000**	**16,000**	**1,000**	**0**	**1,000**	**71,000**
08320	Veprimtaria telegrafike e ATSH-së	54,000	16,000	1,000	0	1,000	71,000	54,000	16,000	1,000	0	1,000	71,000	54,000	16,000	1,000	0	1,000	71,000
40	**Partitë politike**	**0**	**200,000**	**0**	**0**	**0**	**200,000**	**0**	**200,000**	**0**	**0**	**0**	**200,000**	**0**	**200,000**	**0**	**0**	**0**	**200,000**
01110	Mbështetje për partitë politike	0	190,000	0	0	0	190,000	0	190,000	0	0	0	190,000	0	190,000	0	0	0	190,000
01120	Mbështetje për shoqatat	0	8,000	0	0	0	8,000	0	8,000	0	0	0	8,000	0	8,000	0	0	0	8,000
01130	Mbështetje për organizatat e veteraneve me status	0	2,000	0	0	0	2,000	0	2,000	0	0	0	2,000	0	2,000	0	0	0	2,000
50	**Instituti i statistikës**	**426,350**	**248,650**	**7,000**	**0**	**7,000**	**682,000**	**426,350**	**248,650**	**7,000**	**0**	**7,000**	**682,000**	**426,350**	**70,650**	**7,000**	**0**	**7,000**	**504,000**
01320	Veprimtaria statistikore	426,350	248,650	7,000	0	7,000	682,000	426,350	248,650	7,000	0	7,000	682,000	426,350	70,650	7,000	0	7,000	504,000
55	**Shkolla e Magjistraturës**	**44,000**	**191,000**	**20,000**	**0**	**20,000**	**255,000**	**44,000**	**191,000**	**60,000**	**0**	**60,000**	**295,000**	**44,000**	**191,000**	**60,000**	**0**	**60,000**	**295,000**
09820	Veprimtaria arsimore	44,000	191,000	20,000	0	20,000	255,000	44,000	191,000	60,000	0	60,000	295,000	44,000	191,000	60,000	0	60,000	295,000
56	**Fondi i zhvillimit shqiptar**	**0**	**0**	**11,500,000**	**5,870,000**	**17,370,000**	**17,370,000**	**0**	**0**	**10,000,000**	**6,602,000**	**16,602,000**	**16,602,000**	**0**	**0**	**8,500,000**	**6,860,000**	**15,360,000**	**15,360,000**
06210	Programe zhvillimi	0	0	5,500,000	5,870,000	11,370,000	11,370,000	0	0	5,000,000	6,602,000	11,602,000	11,602,000	0	0	5,000,000	6,860,000	11,860,000	11,860,000
06220	Infrastruktura vendore dhe rajonale	0	0	6,000,000	0	6,000,000	6,000,000	0	0	5,000,000	0	5,000,000	5,000,000	0	0	3,500,000	0	3,500,000	3,500,000
57	**Qendra Kombëtare e Kinematografisë**	**9,300**	**153,820**	**1,000**	**0**	**1,000**	**164,120**	**9,300**	**153,820**	**1,000**	**0**	**1,000**	**164,120**	**9,300**	**153,820**	**1,000**	**0**	**1,000**	**164,120**
08220	Mbështetja e veprimtarisë kinematografike	9,300	153,820	1,000	0	1,000	164,120	9,300	153,820	1,000	0	1,000	164,120	9,300	153,820	1,000	0	1,000	164,120
63	**Institucione të mbikëqyrjes dhe rivlerësimit të sistemit të drejtësisë**	**378,400**	**90,000**	**2,000**	**0**	**2,000**	**470,400**	**378,400**	**90,000**	**2,000**	**0**	**2,000**	**470,400**	**378,400**	**90,000**	**2,000**	**0**	**2,000**	**470,400**
03320	Veprimtaria mbikëqyrëse e KLD-së	64,000	29,000	2,000	0	2,000	95,000	64,000	29,000	2,000	0	2,000	95,000	64,000	29,000	2,000	0	2,000	95,000
03330	Veprimtaria e rivlerësimit kalimtar të magjistratit	152,200	34,000	0	0		186,200	152,200	34,000	0	0		186,200	152,200	34,000	0	0		186,200
03340	Veprimtaria e apelimit të rivlerësimit kalimtar	108,000	22,000	0	0		130,000	108,000	22,000	0	0		130,000	108,000	22,000	0	0		130,000
03360	Veprimtaria e komisionerit publik	54,200	5,000	0	0	0	59,200	54,200	5,000	0	0	0	59,200	54,200	5,000	0	0	0	59,200
66	**Avokati i Popullit**	**94,500**	**18,600**	**2,000**	**0**	**2,000**	**115,100**	**94,500**	**18,600**	**2,000**	**0**	**2,000**	**115,100**	**94,500**	**18,600**	**2,000**	**0**	**2,000**	**115,100**
03320	Shërbimi i avokatisë	94,500	18,600	2,000	0	2,000	115,100	94,500	18,600	2,000	0	2,000	115,100	94,500	18,600	2,000	0	2,000	115,100
67	**Komisioneri për Mbikëqyrjen e Shërbimit Civil**	**40,350**	**13,916**	**2,000**	**0**	**2,000**	**56,266**	**40,350**	**13,916**	**2,000**	**0**	**2,000**	**56,266**	**40,350**	**13,916**	**2,000**	**0**	**2,000**	**56,266**
01110	Planifikimi, menaxhimi dhe administrimi	40,350	13,916	2,000	0	2,000	56,266	40,350	13,916	2,000	0	2,000	56,266	40,350	13,916	2,000	0	2,000	56,266
73	**Komisioni Qendror i Zgjedhjeve**	**92,300**	**633,300**	**1,500**	**0**	**1,500**	**727,100**	**92,300**	**33,300**	**1,500**	**0**	**1,500**	**127,100**	**92,300**	**633,300**	**1,500**	**0**	**1,500**	**727,100**
01610	Planifikimi, menaxhimi dhe administrimi	92,300	33,300	1,500	0	1,500	127,100	92,300	33,300	1,500	0	1,500	127,100	92,300	33,300	1,500	0	1,500	127,100
01620	Zgjedhjet e përgjithshme dhe lokale	0	600,000	0	0	0	600,000	0	0	0	0	0	0	0	600,000	0	0	0	600,000
76	**Inspektorati i Lartë i Deklarimit dhe Kontrollit të Pasurive dhe**	**118,200**	**17,500**	**3,000**	**0**	**3,000**	**138,700**	**118,200**	**17,500**	**3,000**	**0**	**3,000**	**138,700**	**118,200**	**17,500**	**3,000**	**0**	**3,000**	**138,700**

	Konfliktit të Interesave																		
01110	Planifikimi, menaxhimi dhe administrimi	118,200	17,500	3,000	0	3,000	138,700	118,200	17,500	3,000	0	3,000	138,700	118,200	17,500	3,000	0	3,000	138,700
77	**Autoriteti i Konkurrencës**	**61,500**	**10,500**	**1,000**	**0**	**1,000**	**73,000**	**61,500**	**10,500**	**1,000**	**0**	**1,000**	**73,000**	**61,500**	**10,500**	**1,000**	**0**	**1,000**	**73,000**
04120	Mbikëqyrja e tregut dhe garantimi i konkurrencës	61,500	10,500	1,000	0	1,000	73,000	61,500	10,500	1,000	0	1,000	73,000	61,500	10,500	1,000	0	1,000	73,000
82	**Këshilli Kombëtar i Kontabilitetit**	**7,500**	**4,020**	**1,000**	**0**	**1,000**	**12,520**	**7,500**	**4,020**	**1,000**	**0**	**1,000**	**12,520**	**7,500**	**4,020**	**1,000**	**0**	**1,000**	**12,520**
01110	Planifikimi, menaxhimi dhe administrimi	7,500	4,020	1,000	0	1,000	12,520	7,500	4,020	1,000	0	1,000	12,520	7,500	4,020	1,000	0	1,000	12,520
87	**Institucione të tjera qeveritare**	**991,150**	**1,794,102**	**1,413,500**	**220,000**	**1,633,500**	**4,418,752**	**991,150**	**1,794,102**	**1,321,600**	**220,000**	**1,541,600**	**4,326,852**	**991,150**	**1,794,102**	**1,321,600**	**220,000**	**1,541,600**	**4,326,852**
01320	Shërbime qeveritare	0	200,000	6,000	0	6,000	206,000	0	200,000	30,000	0	30,000	230,000	0	200,000	30,000	0	30,000	230,000
01130	Shërbimi i prokurimit publik	32,950	34,350	0	0	0	67,300	32,950	34,350	3,000	0	3,000	70,300	32,950	34,350	3,000	0	3,000	70,300
01120	Agjencia për Diasporën dhe Migracionin	12,000	5,000	0	0	0	17,000	12,000	5,000	0	0	0	17,000	12,000	5,000	0	0	0	17,000
01150	Shërbime të tjera	410,000	112,855	476,500	0	476,500	999,355	410,000	112,855	400,000	0	400,000	922,855	410,000	112,855	400,000	0	400,000	922,855
01140	e-Qeverisja	288,200	1,221,497	860,000	0	860,000	2,369,697	288,200	1,221,497	817,600	0	817,600	2,327,297	288,200	1,221,497	817,600	0	817,600	2,327,297
01330	Menaxhimi dhe zhvillimi i administratës publike	236,600	103,400	70,000	220,000	290,000	630,000	236,600	103,400	70,000	220,000	290,000	630,000	236,600	103,400	70,000	220,000	290,000	630,000
08480	Mbështetje për kultet fetare	11,400	117,000	1,000	0	1,000	129,400	11,400	117,000	1,000	0	1,000	129,400	11,400	117,000	1,000	0	1,000	129,400
88	**Mbështetje për shoqërinë civile**	**16,500**	**106,500**	**1,000**	**0**	**1,000**	**124,000**	**16,500**	**106,500**	**1,000**	**0**	**1,000**	**124,000**	**16,500**	**106,500**	**1,000**	**0**	**1,000**	**124,000**
01110	Planifikimi, menaxhimi dhe administrimi	16,500	106,500	1,000	0	1,000	124,000	16,500	106,500	1,000	0	1,000	124,000	16,500	106,500	1,000	0	1,000	124,000
89	**Komisioneri për të Drejtën e Informimit dhe Mbrojtjen e të Dhënave Personale**	**47,100**	**18,100**	**1,000**	**0**	**1,000**	**66,200**	**47,100**	**18,100**	**1,000**	**0**	**1,000**	**66,200**	**47,100**	**18,100**	**1,000**	**0**	**1,000**	**66,200**
01110	Planifikimi, menaxhimi dhe administrimi	47,100	18,100	1,000	0	1,000	66,200	47,100	18,100	1,000	0	1,000	66,200	47,100	18,100	1,000	0	1,000	66,200
90	**Veprimtaria e Komisionit të Prokurimit Publik**	**37,100**	**9,000**	**1,000**	**0**	**1,000**	**47,100**	**37,100**	**9,000**	**1,000**	**0**	**1,000**	**47,100**	**37,100**	**9,000**	**1,000**	**0**	**1,000**	**47,100**
01110	Planifikimi, menaxhimi dhe administrimi	37,100	9,000	1,000	0	1,000	47,100	37,100	9,000	1,000	0	1,000	47,100	37,100	9,000	1,000	0	1,000	47,100
91	**Komisioneri për Mbrojtjen nga Diskriminimi**	**30,000**	**10,300**	**1,000**	**0**	**1,000**	**41,300**	**30,000**	**10,300**	**1,000**	**0**	**1,000**	**41,300**	**30,000**	**10,300**	**1,000**	**0**	**1,000**	**41,300**
01110	Planifikimi, menaxhimi dhe administrimi	30,000	10,300	1,000	0	1,000	41,300	30,000	10,300	1,000	0	1,000	41,300	30,000	10,300	1,000	0	1,000	41,300
92	**Instituti i Studimeve të Krimeve të Komunizmit**	**21,300**	**11,700**	**1,000**	**0**	**1,000**	**34,000**	**21,300**	**11,700**	**1,000**	**0**	**1,000**	**34,000**	**21,300**	**11,700**	**1,000**	**0**	**1,000**	**34,000**
01110	Planifikimi, menaxhimi dhe administrimi	21,300	11,700	1,000	0	1,000	34,000	21,300	11,700	1,000	0	1,000	34,000	21,300	11,700	1,000	0	1,000	34,000
95	**Autoriteti për të Drejtën e Informimit**	**32,000**	**18,000**	**2,000**	**0**	**2,000**	**52,000**	**32,000**	**18,000**	**2,000**	**0**	**2,000**	**52,000**	**32,000**	**18,000**	**2,000**	**0**	**2,000**	**52,000**
01110	Planifikimi, menaxhimi dhe administrimi	32,000	18,000	2,000	0	2,000	52,000	32,000	18,000	2,000	0	2,000	52,000	32,000	18,000	2,000	0	2,000	52,000
TOTALI		**75,972,955**	**155,937,000**	**52,547,000**	**34,700,000**	**87,247,000**	**319,156,955**	**75,972,955**	**162,468,200**	**55,545,000**	**35,002,000**	**90,547,000**	**328,988,155**	**75,972,955**	**165,275,181**	**57,925,000**	**35,560,000**	**93,485,000**	**334,733,136**

* Në zërin "Shpenzime personeli" nuk janë përfshirë efektet financiare të rritjes së pagave që parashikohen përgjatë periudhës 2019–2021.