VENDIM
Nr. 523, datë 25.7.2019

PËR MIRATIMIN E TAVANEVE PËRFUNDIMTARE TË SHPENZIMEVE TË PROGRAMIT BUXHETOR AFATMESËM 2020–2022

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. 99/2018 "Për buxhetin e vitit 2019", me propozimin e ministrit të Financave dhe Ekonomisë, Këshilli i Ministrave

VENDOSI:

1. Miratimin e tavaneve përfundimtare të shpenzimeve të programit buxhetor afatmesëm 2020–2022, sipas lidhjes nr. 1, "Tavanet e ministrive 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.

KRYEMINISTËR
Edi Rama

Tabela 1

Tavanet përfundimtare - SIPAS MINISTRIVE TË LINJËS DHE INSTITUCIONEVE BUXHETORE (në 000/LEK)

		Viti 2020					Viti 2021					Viti 2022				
			Shpenzimet kapitale					Shpenzimet kapitale					Shpenzimet kapitale			
Kodi	Emërtimi i Institucionit/Programit	Totali i shp. korrente	Financim i brendshëm	Financim i huaj	Totali i shp. kapitale	Totali i shpenzimeve buxhetore	Totali i shp. korrente	Financim i brendshëm	Financimi i huaj	Totali i shp. kapitale	Totali i Shpenzimeve buxhetore	Totali i shp. korrente	Financim i brendshem	Financim i i huaj	Totali i shp. kapitale	Totali i shpenzimeve buxhetore
1	**Presidenca**	**241,500**	**6,000**	**0**	**6,000**	**247,500**	**241,500**	**6,000**	**0**	**6,000**	**247,500**	**242,000**	**6,000**	**0**	**6,000**	**248,000**
01120	Veprimtaria e Presidentit	241,500	6,000	0	6,000	247,500	241,500	6,000	0	6,000	247,500	242,000	6,000	0	6,000	248,000
2	**Kuvendi**	**1,143,160**	**48,000**	**0**	**48,000**	**1,191,160**	**1,143,160**	**48,000**	**0**	**48,000**	**1,191,160**	**1,143,160**	**48,000**	**0**	**48,000**	**1,191,160**
01110	Planifikimi, menaxhimi dhe administrimi	419,000	48,000	0	48,000	467,000	419,000	48,000	0	48,000	467,000	419,000	48,000	0	48,000	467,000
01120	Veprimtaria Ligjvënëse	724,160	0	0	0	724,160	724,160	0	0	0	724,160	724,160	0	0	0	724,160
3	**Kryeministria**	**475,000**	**100,000**	**200,000**	**300,000**	**775,000**	**480,000**	**50,000**	**330,000**	**380,000**	**860,000**	**495,000**	**100,000**	**330,000**	**430,000**	**925,000**
01110	Planifikimi, menaxhimi dhe administrimi	475,000	100,000	200,000	300,000	775,000	480,000	50,000	330,000	380,000	860,000	495,000	100,000	330,000	430,000	925,000
5	**Ministria e Bujqësisë dhe Zhvillimit Rural**	**4,310,000**	**3,338,900**	**3,772,000**	**7,110,900**	**11,420,900**	**4,382,989**	**3,389,409**	**3,574,946**	**6,964,355**	**11,347,344**	**4,449,500**	**3,419,409**	**4,024,946**	**7,444,355**	**11,893,855**
01110	Planifikimi, menaxhimi dhe administrimi	390,000	65,000	0	65,000	455,000	400,000	65,000	0	65,000	465,000	405,000	65,000	0	65,000	470,000
04220	Siguria ushqimore dhe mbrojtja e konsumatorit	1,320,000	275,409	447,918	723,327	2,043,327	1,350,989	245,409	447,918	693,327	2,044,316	1,351,000	245,409	497,918	743,327	2,094,327
0	Menaxhimi i	710,	**1,70**	755,8	2,455,800	3,165,800	715,0	**1,700**	755,8	2,455,800	3,170	720,000	**1,700**	755,	2,455,8	3,175,8

4240	infrastrukturës së kullimit dhe ujitjes	000	**0,000**	00			00	**,000**	00		,800		**,000**	800	00	00
04250	Zhvillimi rural duke mbësht. prodh. bujq, blek, agroind dhe market	**1,230,000**	1,048,491	1,895,682	2,944,173	4,174,173	1,250,000	1,179,000	1,598,628	2,777,628	4,027,628	1,300,000	1,179,000	1,898,628	3,077,628	4,377,628
04860	Këshillimi dhe informacioni bujqësor	520,000	20,000	0	20,000	540,000	525,000	20,000	0	20,000	545,000	530,000	20,000	0	20,000	550,000
05470	Menaxhimi i qendrueshëm i tokës bujqësore	30,000	0	0	0	30,000	31,000	0	0	0	31,000	31,500	0	0	0	31,500
04230	Mbështetje për peshkimin	110,000	230,000	672,600	902,600	1,012,600	111,000	180,000	772,600	952,600	1,063,600	112,000	210,000	872,600	1,082,600	1,194,600
6	**Ministria e Infrastrukturës dhe Energjisë**	**4,905,906**	**24,563,111**	**19,568,352**	**44,131,463**	**49,037,369**	**5,462,500**	**25,349,702**	**21,504,406**	**46,854,108**	**52,316,608**	**5,562,500**	**26,489,702**	**20,454,406**	**46,944,108**	**52,506,608**
01110	Planifikimi, menaxhimi dhe administrimi	615,456	13,000	0	13,000	628,456	625,100	13,000	0	13,000	638,100	625,100	13,000	0	13,000	638,100
04520	Transporti rrugor	2,000,000	16,930,999	8,308,132	25,239,131	27,239,131	2,500,000	17,673,414	8,708,132	26,381,546	28,881,546	2,600,000	18,446,414	8,008,132	26,454,546	29,054,546
04540	Transporti detar	110,000	50,000	0	50,000	160,000	120,000	50,000	0	50,000	170,000	120,000	50,000	0	50,000	170,000
04550	Transporti hekurudhor	410,000	350,000	1,400,000	1,750,000	2,160,000	412,000	350,000	1,400,000	1,750,000	2,162,000	412,000	400,000	1,400,000	1,800,000	2,212,000
04560	Transporti ajror	20,200	85,000	0	85,000	105,200	20,300	105,000	0	105,000	125,300	20,300	2,000	0	2,000	22,300
06370	Furnizimi me ujë dhe kanalizime	**500,000**	**4,401,840**	5,530,220	9,932,060	10,432,060	**500,000**	**4,400,016**	6,866,274	11,266,290	11,766,290	**500,000**	**4,820,016**	6,366,274	11,186,290	11,686,290

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0622 0	Menaxhimi i mbetjeve urbane	700,000	2,164,272	850,000	3,014,272	3,714,272	700,000	2,164,272	1,050,000	3,214,272	3,914,272	700,000	2,164,272	1,200,000	3,364,272	4,064,272
0432 0	Mbështetje për Energjinë	100,000	300,000	3,260,000	3,560,000	3,660,000	102,000	300,000	3,260,000	3,560,000	3,662,000	102,000	300,000	3,260,000	3,560,000	3,662,000
0443 0	Mbështetje për burimet natyrore	162,000	105,000	0	105,000	267,000	180,000	105,000	0	105,000	285,000	180,000	105,000	0	105,000	285,000
0444 0	Mbështetje për Industrinë	257,150	85,000	0	85,000	342,150	271,000	85,000	0	85,000	356,000	271,000	85,000	0	85,000	356,000
0618 0	Planifikimi urban	31,100	78,000	220,000	298,000	329,100	32,100	104,000	220,000	324,000	356,100	32,100	104,000	220,000	324,000	356,100
10	**Ministria e Financave dhe Ekonomisë**	**56,107,353**	**2,127,689**	**1,238,000**	**3,365,689**	**59,473,042**	**57,338,837**	**2,127,689**	**1,238,000**	**3,365,689**	**60,704,526**	**60,367,000**	**1,777,689**	**1,238,000**	**3,015,689**	**63,382,689**
0111 0	Planifikimi, menaxhimi dhe administrimi	633,000	243,000	200,000	443,000	1,076,000	635,000	143,000	200,000	343,000	978,000	636,000	143,000	200,000	343,000	979,000
0112 0	Menaxhimi i shpenzimeve publike	357,000	5,000	0	5,000	362,000	464,000	5,000	0	5,000	469,000	465,000	5,000	0	5,000	470,000
0113 0	Ekzekutimi i pagesave të ndryshme	300,000	0	0	0	300,000	330,000	0	0	0	330,000	330,000	0	0	0	330,000
0114 0	Menaxhimi i të ardhurave tatimore	2,580,000	633,000	0	633,000	3,213,000	2,700,000	733,000	0	733,000	3,433,000	2,750,000	383,000	0	383,000	3,133,000
0115 0	Menaxhimi i të ardhurave doganore	3,255,000	173,220	134,100	307,320	3,562,320	3,300,000	173,220	120,690	293,910	3,593,910	3,450,000	173,220	120,690	293,910	3,743,910
01	Lufta kundër transaksioneve	78,900	2,000	0	2,000	80,900	79,000	2,000	0	2,000	81,000	80,000	2,000	0	2,000	82,000

1600	financiare jo-ligjore																
04130	Mbeshtetje për zhvillim ekonomik	268,000	112,000	150,000	262,000	530,000	269,000	112,000	150,000	262,000	531,000	270,000	112,000	150,000	262,000	532,000	
04160	Mbeshtetje për mbikq. e tregut, infrast. e cilës. dhe pron. industr.	336,500	30,000	0	30,000	366,500	337,500	30,000	0	30,000	367,500	338,000	30,000	0	30,000	368,000	
10220	Sigurimi Shoqëror	43,888,653	0	0	0	43,888,653	44,744,337	0	0	0	44,744,337	47,563,000	0	0	0	47,563,000	
10550	Tregu i punës	1,800,000	151,000	0	151,000	1,951,000	1,900,000	151,000	0	151,000	2,051,000	1,900,000	151,000	0	151,000	2,051,000	
04170	Inspektimi në punë	180,300	10,000	0	10,000	190,300	190,000	10,000	0	10,000	200,000	190,000	10,000	0	10,000	200,000	
09240	Arsimi i Mesëm (profesional)	2,050,000	518,469	753,900	1,272,369	3,322,369	2,010,000	518,469	767,310	1,285,779	3,295,779	2,015,000	518,469	767,310	1,285,779	3,300,779	
06190	Strehimi	380,000	250,000	0	250,000	630,000	380,000	250,000	0	250,000	630,000	380,000	250,000	0	250,000	630,000	
11	**Ministria e Arsimit, Sportit dhe Rinise**	**38,603,043**	**4,434,000**	**216,000**	**4,650,000**	**43,253,043**	**39,662,000**	**5,234,000**	**300,000**	**5,534,000**	**45,196,000**	**40,776,000**	**5,734,000**	**300,000**	**6,034,000**	**46,810,000**	
01110	Planifikimi, menaxhimi dhe administrimi	726,000	55,000	0	55,000	781,000	727,000	55,000	0	55,000	782,000	780,000	55,000	0	55,000	835,000	
09120	Arsimi Bazë (përfshirë parashkollorin)	21,800,000	1,737,000	0	1,737,000	23,537,000	21,650,000	1,837,000	0	1,837,000	23,487,000	21,700,000	1,937,000	0	1,937,000	23,637,000	
09233	Arsimi i Mesëm (i përgjithshëm)	6,477,043	1,162,000	0	1,162,000	7,639,043	6,480,000	1,162,000	0	1,162,000	7,642,000	6,490,000	1,362,000	0	1,362,000	7,852,000	

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094500	Arsimi Universitar	9,000,000	1,030,000	100,000	1,130,000	10,130,000	10,200,000	1,330,000	100,000	1,430,000	11,630,000	11,200,000	1,430,000	100,000	1,530,000	12,730,000
097700	Fonde për shkencën	380,000	200,000	100,000	300,000	680,000	380,000	400,000	100,000	500,000	880,000	380,000	450,000	100,000	550,000	930,000
081400	Zhvillimi i sportit dhe rinisë	220,000	250,000	16,000	266,000	486,000	225,000	450,000	100,000	550,000	775,000	226,000	500,000	100,000	600,000	826,000
12	**Ministria e Kulturës**	**1,515,000**	**500,000**	**0**	**500,000**	**2,015,000**	**1,525,000**	**500,000**	**0**	**500,000**	**2,025,000**	**1,526,500**	**500,000**	**0**	**500,000**	**2,026,500**
011110	Planifikimi, menaxhimi dhe administrimi	170,000	0	0	0	170,000	185,000	0	0	0	185,000	185,500	0	0	0	185,500
082220	Trashegimia Kulturore dhe Muzete	560,000	7,500	0	7,500	567,500	550,000	7,500	0	7,500	557,500	550,500	7,500	0	7,500	558,000
082330	Arti dhe Kultura	785,000	492,500	0	492,500	1,277,500	790,000	492,500	0	492,500	1,282,500	790,500	492,500	0	492,500	1,283,000
13	**Ministria e Shëndetësisë**	**60,279,680**	**2,154,000**	**1,110,000**	**3,264,000**	**63,543,680**	**62,102,704**	**2,101,700**	**1,110,000**	**3,211,700**	**65,314,404**	**65,787,704**	**2,101,700**	**1,110,000**	**3,211,700**	**68,999,404**
011110	Planifikimi, menaxhimi dhe administrimi	465,940	18,000	0	18,000	483,940	470,000	18,000	0	18,000	488,000	470,000	18,000	0	18,000	488,000
072200	Shërbimet e Kujdesit Parësor	9,026,320	429,000	158,000	587,000	9,613,320	8,777,300	182,000	158,000	340,000	9,117,300	9,068,300	182,000	158,000	340,000	9,408,300
073300	Shërbimet e Kujdesit Dytësor	22,456,992	1,262,409	852,000	2,114,409	24,571,401	23,584,976	1,383,020	852,000	2,235,020	25,819,996	25,584,976	1,383,020	852,000	2,235,020	27,819,996
073400	Shërbimet e Shëndetit Publik	3,100,428	149,591	0	149,591	3,250,019	3,264,428	13,680	0	13,680	3,278,108	3,264,428	13,680	0	13,680	3,278,108

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0746 0	Shërbimi Kombëtar i Urgjencës	350,000	225,000	0	225,000	575,000	450,000	225,000	0	225,000	675,000	450,000	225,000	0	225,000	675,000	
1043 0	Përkujdesi Social	23,830,000	70,000	100,000	170,000	24,000,000	24,506,000	280,000	100,000	380,000	24,886,000	25,900,000	280,000	100,000	380,000	26,280,000	
0119 0	Rehabilitimi i të Përndjekurve Politik	1,050,000	0	0	0	1,050,000	1,050,000	0	0	0	1,050,000	1,050,000	0	0	0	1,050,000	
14	**Ministria e Drejtësisë**	**11,325,216**	**592,000**	**225,000**	**817,000**	**12,142,216**	**11,445,100**	**432,000**	**110,000**	**542,000**	**11,987,100**	**11,507,400**	**432,000**	**110,000**	**542,000**	**12,049,400**	
0111 0	Planifikimi, menaxhimi dhe administrimi	457,000	191,800	225,000	416,800	873,800	470,000	141,800	110,000	251,800	721,800	471,000	141,800	110,000	251,800	722,800	
0331 0	Ndihma juridike	75,000	2,000	0	2,000	77,000	78,000	2,000	0	2,000	80,000	78,500	2,000	0	2,000	80,500	
0112 0	Publikimet zyrtare	55,400	13,000	0	13,000	68,400	53,000	13,000	0	13,000	66,000	53,500	13,000	0	13,000	66,500	
0113 0	Mjekesia Ligjore	81,000	11,000	0	11,000	92,000	81,300	1,000	0	1,000	82,300	81,600	1,000	0	1,000	82,600	
0344 0	Sistemi i Burgjeve	5,551,916	317,000	0	317,000	5,868,916	5,610,000	217,000	0	217,000	5,827,000	5,670,000	217,000	0	217,000	5,887,000	
0335 0	Sherbimi i Përmbarimit Gjyqesor	163,100	14,000	0	14,000	177,100	164,000	14,000	0	14,000	178,000	164,000	14,000	0	14,000	178,000	
0116 0	Shërbimet per çështjet e birësimeve	14,500	200	0	200	14,700	15,000	200	0	200	15,200	15,000	200	0	200	15,200	
0	Shërbimi i	4,761	41,0	0	41,000	4,805,000	4,810	41,00	0	41,000	4,851	4,810,000	41,00	0	41,000	4,851,0	

1180	Kthimit dhe Kompensimit të Pronave	4,000	00				,000	0			,000		0				00
0349 0	Shërbimi i Provës	163,300	2,000	0	2,000	165,300	163,800	2,000	0	2,000	165,800	163,800	2,000	0	2,000		165,800
15	**Ministria e Punëve të Jashtme**	**2,949,600**	**43,000**	**134,780**	**177,780**	**3,127,380**	**2,919,276**	**43,000**	**80,780**	**123,780**	**3,043,056**	**2,941,276**	**43,000**	**80,780**	**123,780**		**3,065,056**
0111 0	Planifikimi, menaxhimi dhe administrimi	149,600	7,000	0	7,000	156,600	150,000	7,000	0	7,000	157,000	150,500	7,000	0	7,000		157,500
0112 0	Mbështetje diplomatike jashtë shtetit	2,470,000	15,000	0	15,000	2,485,000	2,433,776	15,000	0	15,000	2,448,776	2,453,776	15,000	0	15,000		2,468,776
0113 0	Aktiviteti diplomatik dhe konsullor i MPJ	210,000	0	0	0	210,000	210,500	0	0	0	210,500	211,000	0	0	0		211,000
0115 0	Mbështetja Institucionale për Procesin e Integrimit	120,000	21,000	134,780	155,780	275,780	125,000	21,000	80,780	101,780	226,780	126,000	21,000	80,780	101,780		227,780
16	**Ministria e Brendshme**	**19,065,542**	**890,000**	**818,868**	**1,708,868**	**20,774,410**	**19,269,690**	**890,000**	**818,868**	**1,708,868**	**20,978,558**	**19,346,000**	**890,000**	**818,868**	**1,708,868**		**21,054,868**
0111 0	Planifikimi, menaxhimi dhe administrimi	1,050,000	122,849	0	122,849	1,172,849	1,060,000	122,849	0	122,849	1,182,849	1,062,000	122,849	0	122,849		1,184,849
0314 0	Policia e Shtetit	15,260,542	722,151	818,868	1,541,019	16,801,561	15,430,690	652,151	818,868	1,471,019	16,901,709	15,460,000	652,151	818,868	1,471,019		16,931,019
0315 0	Garda e Republikës	1,560,000	10,000	0	10,000	1,570,000	1,580,000	10,000	0	10,000	1,590,000	1,585,000	10,000	0	10,000		1,595,000
0116 0	Prefekturat dhe funksionet e deleguara të Pushtetit Vendor	530,000	5,000	0	5,000	535,000	532,000	5,000	0	5,000	537,000	540,000	5,000	0	5,000		545,000
0	Shërbimi i	665,	30,0	0	30,000	695,000	667,0	100,0	0	100,000	767,0	699,000	100,0	0	100,00		799,00

1170	Gjëndjes Civile	000	00				00	00			00		00		0	0
17	**Ministria e Mbrojtjes**	**20,078,845**	**4,720,000**	**0**	**4,720,000**	**24,798,845**	**21,828,300**	**7,610,500**	**300,000**	**7,910,500**	**29,738,800**	**24,828,300**	**8,910,500**	**3,300,000**	**12,210,500**	**37,038,800**
01110	Planifikimi, menaxhimi dhe administrimi	1,189,000	20,000	0	20,000	1,209,000	1,190,300	120,000	0	120,000	1,310,300	1,190,300	120,000	0	120,000	1,310,300
02120	Forcat e Luftimit	6,065,835	4,207,500	0	4,207,500	10,273,335	6,880,000	5,057,500	0	5,057,500	11,937,500	8,380,000	5,957,500	3,000,000	8,957,500	17,337,500
09430	Arsimi Ushtarak	600,050	0	0	0	600,050	620,000	0	0	0	620,000	620,000	0	0	0	620,000
02150	Mbështetja e Luftimit	6,023,410	422,500	0	422,500	6,445,910	6,782,000	1,813,000	0	1,813,000	8,595,000	8,282,000	1,813,000	0	1,813,000	10,095,000
07340	Mbështetje për Shëndetësinë	845,550	50,000	0	50,000	895,550	856,000	200,000	0	200,000	1,056,000	856,000	200,000	0	200,000	1,056,000
10270	Mbështetje Sociale për Ushtarakët	5,060,000	0	0	0	5,060,000	5,200,000	0	0	0	5,200,000	5,200,000	0	0	0	5,200,000
10910	Emergjencat Civile	295,000	20,000	0	20,000	315,000	300,000	420,000	300,000	720,000	1,020,000	300,000	820,000	300,000	1,120,000	1,420,000
18	**Sherbimi Informativ Shteteror**	**1,730,000**	**54,500**	**0**	**54,500**	**1,784,500**	**1,750,000**	**50,000**	**0**	**50,000**	**1,800,000**	**1,550,000**	**50,000**	**0**	**50,000**	**1,600,000**
03520	Veprimtaria Informative Shteterore	1,730,000	54,500	0	54,500	1,784,500	1,750,000	50,000	0	50,000	1,800,000	1,760,000	50,000	0	50,000	1,810,000
19	**Drejtoria e Radio Televizionit**	**595,000**	**100,000**	**0**	**100,000**	**695,000**	**618,000**	**50,000**	**0**	**50,000**	**668,000**	**618,000**	**0**	**0**	**0**	**618,000**
08	Shërbimet për shqiptarët jashtë	270,000	0	0	0	270,000	280,000	0	0	0	280,000	280,000	0	0	0	280,000

310	kufirit																
08520	Projekte teknike për futjen e teknologjive të reja	200,000	100,000	0	100,000	300,000	210,000	50,000	0	50,000	260,000	210,000	0	0	0	210,000
08330	Prodhime filmike ose veprimtari artistike mbarëkombëtare	65,000	0	0	0	65,000	65,000	0	0	0	65,000	65,000	0	0	0	65,000
08340	Orkestra simfonike e RTSH dhe Kinematografisë	60,000	0	0	0	60,000	63,000	0	0	0	63,000	63,000	0	0	0	63,000
20	**Drejtoria e Përgjithshme e Arkivave**	**185,000**	**80,000**	**0**	**80,000**	**265,000**	**186,000**	**5,000**	**0**	**5,000**	**191,000**	**186,000**	**5,000**	**0**	**5,000**	**191,000**
01110	Planifikimi, menaxhimi dhe administrimi	185,000	80,000	0	80,000	265,000	186,000	5,000	0	5,000	191,000	186,000	5,000	0	5,000	191,000
22	**Akademia e Shkencës**	**110,000**	**1,000**	**0**	**1,000**	**111,000**	**111,000**	**1,000**	**0**	**1,000**	**112,000**	**111,500**	**1,000**	**0**	**1,000**	**112,500**
01520	Veprimtaria Akademike	110,000	1,000	0	1,000	111,000	111,000	1,000	0	1,000	112,000	111,500	1,000	0	1,000	112,500
24	**Kontrolli i Lartë i Shtetit**	**398,000**	**17,000**	**0**	**17,000**	**415,000**	**398,500**	**20,000**	**0**	**20,000**	**418,500**	**399,000**	**20,000**	**0**	**20,000**	**419,000**
01120	Veprimtaria Audituese e KLSH	398,000	17,000	0	17,000	415,000	398,500	20,000	0	20,000	418,500	399,000	20,000	0	20,000	419,000
26	**Ministria e Turizmit dhe Mjedisit**	**1,370,630**	**420,100**	**490,000**	**910,100**	**2,280,730**	**1,395,000**	**420,100**	**690,000**	**1,110,100**	**2,505,100**	**1,399,000**	**420,100**	**690,000**	**1,110,100**	**2,509,100**
01110	Planifikimi, menaxhimi dhe administrimi	220,000	6,000	0	6,000	226,000	225,000	6,000	0	6,000	231,000	226,000	6,000	0	6,000	232,000
05320	Programe për mbrojtjen e Mjedisit	515,000	90,000	490,000	580,000	1,095,000	525,000	90,000	690,000	780,000	1,305,000	526,000	90,000	690,000	780,000	1,306,000
0	Administrimi i	448,	158,	0	158,600	606,600	455,0	158,6	0	158,600	613,6	456,000	158,6	0	158,60	614,60

4260	Pyjeve	000	600				00	00			00		00		0	0	
0476 0	Zhvillimi i Turizmit	187,630	165,500	0	165,500	353,130	190,000	165,500	0	165,500	355,500	191,000	165,500	0	165,500	356,500	
28	**Prokuroria e Përgjithshme**	**1,893,800**	**130,000**	**0**	**130,000**	**2,023,800**	**1,893,800**	**130,000**	**0**	**130,000**	**2,023,800**	**1,893,800**	**130,000**	**0**	**130,000**	**2,023,800**	
0111 0	Planifikimi, menaxhimi dhe administrimi	1,893,800	130,000	0	130,000	2,023,800	1,893,800	130,000	0	130,000	2,023,800	1,893,800	130,000	0	130,000	2,023,800	
29	**Këshilli i Lartë Gjyqësor**	**3,173,150**	**200,000**	**0**	**200,000**	**3,373,150**	**3,173,150**	**200,000**	**0**	**200,000**	**3,373,150**	**4,973,150**	**0**	**0**	**0**	**4,973,150**	
0111 0	Planifikimi, menaxhimi dhe administrimi	67,150	750	0	750	67,900	67,150	750	0	750	67,900	67,150	0	0	0	67,150	
0331 0	Buxheti Gjyqësor	3,106,000	199,250	0	199,250	3,305,250	3,106,000	199,250	0	199,250	3,305,250	4,906,000	0	0	0	4,906,000	
30	**Gjykata Kushtetuese**	**160,000**	**4,000**	**0**	**4,000**	**164,000**	**161,000**	**4,000**	**0**	**4,000**	**165,000**	**161,500**	**4,000**	**0**	**4,000**	**165,500**	
0332 0	Veprimtaria Gjyqësore Kushtetuese	160,000	4,000	0	4,000	164,000	161,000	4,000	0	4,000	165,000	161,500	4,000	0	4,000	165,500	
31	**Agjensia Telegrafike Shqiptare**	**69,000**	**1,000**	**0**	**1,000**	**70,000**	**70,000**	**1,000**	**0**	**1,000**	**71,000**	**71,500**	**1,000**	**0**	**1,000**	**72,500**	
0832 0	Veprimtaria Telegrafike e ATSH-së	69,000	1,000	0	1,000	70,000	70,000	1,000	0	1,000	71,000	71,500	1,000	0	1,000	72,500	
35	**Këshilli i Lartë i Prokurorisë**	**144,000**	**25,000**	**0**	**25,000**	**169,000**	**144,000**	**10,000**	**0**	**10,000**	**154,000**	**144,000**	**0**	**0**	**0**	**144,000**	
0111 0	Veprimtaria e KLP	144,000	25,000	0	25,000	169,000	144,000	10,000	0	10,000	154,000	144,000	0	0	0	144,000	
40	**Partite Politike**	**200,000**	0	**0**	**0**	**200,000**	**202,600**	**0**	**0**	**0**	**202,600**	**202,600**	**0**	**0**	**0**	**202,600**	

0111 0	Mbështetje për Partitë Politike	190,000	0	0	0	190,000	191,900	0	0	0	191,900	191,900	0	0	0	191,900
0112 0	Mbështetje për Shoqatat	8,000	0	0	0	8,000	8,500	0	0	0	8,500	8,500	0	0	0	8,500
0113 0	Mbështetje për Organizatat e Veteranëve me Status	2,000	0	0	0	2,000	2,200	0	0	0	2,200	2,200	0	0	0	2,200
41	**Struktura e Posaçme kundër Korrupsionit dhe Krimit të Organizuar**	**346,000**	**20,000**	**0**	**20,000**	**366,000**	**346,000**	**10,000**	**0**	**10,000**	**356,000**	**346,000**	**0**	**0**	**0**	**346,000**
0111 0	Veprimtaria e SPAK	346,000	20,000	0	20,000	366,000	346,000	10,000	0	10,000	356,000	346,000	0	0	0	346,000
50	**Instituti i Statistikës**	**1,020,000**	**94,000**	**0**	**94,000**	**1,114,000**	**550,000**	**15,600**	**0**	**15,600**	**565,600**	**550,000**	**15,600**	**0**	**15,600**	**565,600**
0132 0	Veprimtaria Statistikore	1,020,000	94,000	0	94,000	1,114,000	550,000	15,600	0	15,600	565,600	550,000	15,600	0	15,600	565,600
55	**Shkolla e Magjistraturës**	**198,000**	**60,000**	**0**	**60,000**	**258,000**	**198,500**	**60,000**	**0**	**60,000**	**258,500**	**199,000**	**60,000**	**0**	**60,000**	**259,000**	**0**
0982 0	Veprimtaria Arsimore	198,000	60,000	0	60,000	258,000	198,500	60,000	0	60,000	258,500	199,000	60,000	0	60,000	259,000
56	**Fondi i Zhvillimit Shqiptar**	**0**	**11,100,000**	**6,402,000**	**17,502,000**	**17,502,000**	**0**	**8,500,000**	**7,260,000**	**15,760,000**	**15,760,000**	**0**	**9,500,000**	**6,860,000**	**16,360,000**	**16,360,000**
0621 0	Programe Zhvillimi	0	5,300,000	6,402,000	11,702,000	11,702,000	0	4,500,000	7,260,000	11,760,000	11,760,000	0	5,000,000	6,860,000	11,860,000	11,860,000
0622 0	Infrastruktura Vendore dhe Rajonale	0	5,000,000	0	5,000,000	5,000,000	0	3,000,000	0	3,000,000	3,000,000	0	3,500,000	0	3,500,000	3,500,000
04	Programi "100 Fshatrat"	0	800,000	0	800,000	800,000	0	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000	1,000,000

230																	
57	**Qendra Kombëtare e Kinematografisë**	**169,120**	**1,000**	**0**	**1,000**	**170,120**	**170,000**	**1,000**	**0**	**1,000**	**171,000**	**171,000**	**1,000**	**0**	**1,000**	**172,000**
08220	Mbështetja e veprimtarisë kinematografike	169,120	1,000	0	1,000	170,120	170,000	1,000	0	1,000	171,000	171,000	1,000	0	1,000	172,000
63	**Institucionet e sistemit të drejtësisë**	**479,400**	**14,000**	**0**	**14,000**	**493,400**	**479,400**	**7,000**	**0**	**7,000**	**486,400**	**478,400**	**6,000**	**0**	**6,000**	**484,400**
03320	Inspektoriati i Lartë i Drejtësisë	90,000	7,000	0	7,000	97,000	90,000	2,000	0	2,000	92,000	90,000	2,000	0	2,000	92,000
03330	Veprimtaria e rivlerësimit kalimtar të magjistratit	188,200	4,000	0	4,000	192,200	188,200	2,000	0	2,000	190,200	188,200	2,000	0	2,000	190,200
03340	Veprimtaria e apelimit të rivlerësimit kalimtar	135,000	2,000	0	2,000	137,000	135,000	2,000	0	2,000	137,000	135,000	2,000	0	2,000	137,000
03360	Veprimtaria e komisionerit publik	66,200	1,000	0	1,000	67,200	66,200	1,000	0	1,000	67,200	65,200	0	0	0	65,200
66	**Avokati i Popullit**	**117,100**	**2,000**	**0**	**2,000**	**119,100**	**123,000**	**2,000**	**0**	**2,000**	**125,000**	**123,500**	**2,000**	**0**	**2,000**	**125,500**
03320	Shërbimi i avokatisë	117,100	2,000	0	2,000	119,100	123,000	2,000	0	2,000	125,000	123,500	2,000	0	2,000	125,500
67	**Komisioneri për Mbikqyrjen e Shërbimit Civil**	**56,766**	**2,000**	**0**	**2,000**	**58,766**	**58,769**	**2,000**	**0**	**2,000**	**60,769**	**58,800**	**2,000**	**0**	**2,000**	**60,800**
01110	Planifikimi, menaxhimi dhe administrimi	56,766	2,000	0	2,000	58,766	58,769	2,000	0	2,000	60,769	58,800	2,000	0	2,000	60,800
73	**Komisioni Qendror i Zgjedhjeve**	**135,600**	**1,500**	**0**	**1,500**	**137,100**	**736,000**	**1,500**	**0**	**1,500**	**737,500**	**136,000**	**1,500**	**0**	**1,500**	**137,500**
0	Planifikimi,	135,	1,50	0	1,500	137,100	136,0	1,500	0	1,500	137,5	136,000	1,500	0	1,500	137,50

1610	menaxhimi dhe administrimi	600	0				00				00					0
0162 0	Zgjedhjet e përgjithshme dhe lokale	0	0	0	0	0	600,000	0	0	0	600,000	0	0	0	0	0
76	**Inspektorati i Lartë i Deklarimit dhe Kontrollit të Pasurive dhe Konfliktit të Interesave**	**140,300**	**3,000**	**0**	**3,000**	**143,300**	**142,600**	**3,000**	**0**	**3,000**	**145,600**	**142,600**	**3,000**	**0**	**3,000**	**145,600**
0111 0	Planifikimi, menaxhimi dhe administrimi	140,300	3,000	0	3,000	143,300	142,600	3,000	0	3,000	145,600	142,600	3,000	0	3,000	145,600
77	**Autoriteti i Konkurrencës**	**73,000**	**1,000**	**0**	**1,000**	**74,000**	**73,500**	**1,000**	**0**	**1,000**	**74,500**	**74,000**	**1,000**	**0**	**1,000**	**75,000**
0412 0	Mbikqyrja e tregut dhe garantimi i konkurrencës	73,000	1,000	0	1,000	74,000	73,500	1,000	0	1,000	74,500	74,000	1,000	0	1,000	75,000
82	**Këshilli Kombëtar i Kontabilitetit**	**11,520**	**1,000**	**0**	**1,000**	**12,520**	**11,700**	**1,000**	**0**	**1,000**	**12,700**	**11,700**	**1,000**	**0**	**1,000**	**12,700**
0111 0	Planifikimi, menaxhimi dhe administrimi	11,520	1,000	0	1,000	12,520	11,700	1,000	0	1,000	12,700	11,700	1,000	0	1,000	12,700
87	**Institucione të tjera qeveritare**	**4,080,689**	**1,289,200**	**243,000**	**1,532,200**	**5,612,889**	**4,117,423**	**1,240,800**	**243,000**	**1,483,800**	**5,601,223**	**4,170,123**	**1,230,800**	**243,000**	**1,473,800**	**5,643,923**
0132 0	Shërbime Qeveritare	200,000	30,000	0	30,000	230,000	200,000	30,000	0	30,000	230,000	200,000	30,000	0	30,000	230,000
0113 0	Shërbimi i Prokurimit Publik	58,800	3,000	0	3,000	61,800	59,300	1,000	0	1,000	60,300	59,800	1,000	0	1,000	60,800
0112 0	Shërbimi për diasporen	121,500	61,000	0	61,000	182,500	123,500	61,000	0	61,000	184,500	124,000	61,000	0	61,000	185,000
05	Administrimi i ujrave	105,000	27,000	93,000	120,000	225,000	107,000	27,000	93,000	120,000	227,000	107,500	17,000	93,000	110,000	217,500

640																	
03310	Shërbimi i Avokatisë Shtetërore	218,200	2,000	0	2,000	220,200	218,300	2,000	0	2,000	220,300	218,400	2,000	0	2,000	220,400
01150	Shërbime të tjera	404,092	139,500	0	139,500	543,592	404,700	83,000	0	83,000	487,700	404,800	83,000	0	83,000	487,800
01140	e-Qeverisja	2,502,697	920,700	0	920,700	3,423,397	2,527,123	929,800	0	929,800	3,456,923	2,577,123	929,800	0	929,800	3,506,923
01330	Menaxhimi dhe zhvillimi i Administratës Publike	338,000	106,000	150,000	256,000	594,000	344,500	106,000	150,000	256,000	600,500	345,000	106,000	150,000	256,000	601,000
08480	Mbështetje për Kultet Fetare	132,400	0	0	0	132,400	133,000	1,000	0	1,000	134,000	133,500	1,000	0	1,000	134,500
88	**Mbështetje për Shoqërinë Civile**	**123,000**	**1,000**	**0**	**1,000**	**124,000**	**124,000**	**1,000**	**0**	**1,000**	**125,000**	**124,500**	**1,000**	**0**	**1,000**	**125,500**
01110	Planifikimi, menaxhimi dhe administrimi	123,000	1,000	0	1,000	124,000	124,000	1,000	0	1,000	125,000	124,500	1,000	0	1,000	125,500
89	**Komisioneri për të Drejtën e Informimit dhe Mbrojtjen e të Dhënave Personale**	**70,200**	**1,000**	**0**	**1,000**	**71,200**	**70,500**	**1,000**	**0**	**1,000**	**71,500**	**71,000**	**1,000**	**0**	**1,000**	**72,000**
01110	Planifikimi, menaxhimi dhe administrimi	70,200	1,000	0	1,000	71,200	70,500	1,000	0	1,000	71,500	71,000	1,000	0	1,000	72,000
90	**Veprimtaria e Komisionit të Prokurimit Publik**	**80,000**	**1,000**	**0**	**1,000**	**81,000**	**80,500**	**1,000**	**0**	**1,000**	**81,500**	**81,000**	**1,000**	**0**	**1,000**	**82,000**
01110	Planifikimi, menaxhimi dhe administrimi	80,000	1,000	0	1,000	81,000	80,500	1,000	0	1,000	81,500	81,000	1,000	0	1,000	82,000

91	**Komisioneri për Mbrojtjen nga Diskriminimi**	**53,300**	**1,000**	**0**	**1,000**	**54,300**	**54,000**	**1,000**	**0**	**1,000**	**55,000**	**54,500**	**1,000**	**0**	**1,000**	**55,500**
0111 0	Planifikimi, menaxhimi dhe administrimi	53,300	1,000	0	1,000	54,300	54,000	1,000	0	1,000	55,000	54,500	1,000	0	1,000	55,500
92	**Instituti i Studimeve të Krimeve të Komunizmit**	**34,500**	**1,000**	**0**	**1,000**	**35,500**	**34,500**	**1,000**	**0**	**1,000**	**35,500**	**34,500**	**1,000**	**0**	**1,000**	**35,500**
0111 0	Planifikimi, menaxhimi dhe administrimi	34,500	1,000	0	1,000	35,500	34,500	1,000	0	1,000	35,500	34,500	1,000	0	1,000	35,500
95	**Autoriteti për të Drejtën e Informimit**	**77,000**	**2,000**	**0**	**2,000**	**79,000**	**98,000**	**2,000**	**0**	**2,000**	**100,000**	**118,500**	**2,000**	**0**	**2,000**	**120,500**
0111 0	Planifikimi, menaxhimi dhe administrimi	77,000	2,000	0	2,000	79,000	98,000	2,000	0	2,000	100,000	118,500	2,000	0	2,000	120,500
	TOTALI	**238,293,920**	**57,145,000**	**34,418,000**	**91,563,000**	**329,856,920**	**245,372,498**	**58,525,000**	**37,560,000**	**96,085,000**	**341,457,498**	**257,732,513**	**61,914,000**	**39,560,000**	**101,474,000**	**359,206,513**
	Link Tavanet	**238,293,920**	**57,145,000**	**34,418,000**	**91,563,000**	**329,856,920**	**245,372,498**	**58,525,000**	**37,560,000**	**96,085,000**	**341,457,498**	**257,732,513**	**61,914,000**	**39,560,000**	**101,474,000**	**359,206,513**
	Kontroll	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0