VENDIM
Nr. 440, datë 22.7.2021

PËR MIRATIMIN E TAVANEVE PËRFUNDIMTARE TË SHPENZIMEVE TË PROGRAMIT BUXHETOR AFATMESËM 2022–2024

Në mbështetje të nenit 100 të Kushtetutës; të nenit 23, të ligjit nr. 9936, datë 26.6.2008, "Për menaxhimin e sistemit buxhetor në Republikën e Shqipërisë", të ndryshuar, dhe të nenit 11, të ligjit nr. 137/2020, "Për buxhetin e vitit 2021", të ndryshuar, me propozimin e ministrit të Financave dhe Ekonomisë, Këshilli i Ministrave

VENDOSI:

1. Miratimin e tavaneve përfundimtare të shpenzimeve të programit buxhetor afatmesëm 2022–2024, 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.

ZËVENDËSKRYEMINISTËR
Erion Braçe

Tabela nr. 1
Tavanet indikative - SIPAS MINISTRIVE TË LINJËS DHE INSTITUCIONEVE BUXHETORE (në 000/LEK) 0

		Viti 2022					Viti 2023					Viti 2024			
			Shpenzimet kapitale				Shpenzimet kapitale					Shpenzimet kapitale			
Kodi	Emërtimi i institucionit / programit	Totali i shp. korrente	Financimi i brendshëm	Financimi i huaj	Totali i Shp. Kapitale	Totali i Shpenzimeve Buxhetore	Totali i shp. korrente	Financimi i brendshëm	Financimi i huaj	Totali i shp. kapitale	Totali i shpenzimeve buxhetore	Totali i shp. korrente	Financimi i brendshëm	Financimi i huaj	Totali i shp. kapitale	Totali i shpenzimeve buxhetore
1	**Presidenca**	**242,920**	**6,000**	**0**	**6,000**	**248,920**	**258,440**	**6,000**	**0**	**6,000**	**264,440**	**267,138**	**6,000**	**0**	**6,000**	**273,138**
01120	Veprimtaria e Presidentit	242,920	6,000	0	6,000	248,920	258,440	6,000	0	6,000	264,440	267,138	6,000	0	6,000	**273,138**
2	**Kuvendi**	**1,062,566**	**48,000**	**0**	**48,000**	**1,110,566**	**1,109,680**	**48,000**	**0**	**48,000**	**1,157,680**	**1,127,025**	**48,000**	**0**	**48,000**	**1,175,025**
01110	Planifikimi, menaxhimi dhe administrimi	432,640	48,000	0	48,000	480,640	433,680	48,000	0	48,000	481,680	438,275	48,000	0	48,000	**486,275**
01120	Veprimtaria ligjvënëse	629,926	0	0	0	629,926	676,000	0	0	0	676,000	688,750	0	0	0	**688,750**
3	**Kryeministria**	**442,000**	**50,000**	**130,000**	**180,000**	**622,000**	**443,040**	**50,000**	**130,000**	**180,000**	**623,040**	**457,950**	**50,000**	**130,000**	**180,000**	**637,950**
01110	Planifikimi, menaxhimi dhe administrimi	442,000	50,000	130,000	180,000	622,000	443,040	50,000	130,000	180,000	623,040	457,950	50,000	130,000	180,000	**637,950**
5	**Ministria e Bujqësisë dhe Zhvillimit Rural**	**5,393,274**	**2,453,844**	**2,924,946**	**5,378,790**	**10,772,064**	**5,187,000**	**2,882,272**	**3,124,946**	**6,007,218**	**11,194,218**	**5,056,875**	**3,532,272**	**3,624,946**	**7,157,218**	**12,214,093**
01110	Planifikimi, menaxhimi dhe administrimi	317,600	40,000	0	40,000	357,600	317,800	40,000	0	40,000	357,800	344,000	40,000	0	40,000	**384,000**
04220	Siguria ushqimore dhe mbrojtja e konsumatorit	1,606,674	302,509	249,709	552,218	2,158,892	1,612,000	95,409	126,215	221,624	1,833,624	1,766,250	95,409	126,215	221,624	**1,987,874**
04240	Menaxhimi i infrastrukturës së kullimit dhe ujitjes	667,600	**813,491**	0	813,491	1,481,091	728,000	**1,140,000**	0	1,140,000	1,868,000	752,500	**1,490,000**	0	1,490,000	**2,242,500**
04250	Zhvillimi rural duke mbesht. prodh. bujq, blek., agroind. dhe market.	**2,189,600**	851,844	2,213,755	3,065,599	5,255,199	1,880,400	1,416,863	2,329,308	3,746,171	5,626,571	1,554,500	1,716,863	2,829,308	4,546,171	**6,100,671**
04860	Këshillimi dhe informacioni bujqësor	458,000	176,000	0	176,000	634,000	468,000	20,000	0	20,000	488,000	483,750	20,000	0	20,000	**503,750**
05470	Menaxhimi i qëndrueshëm i tokës bujqësore	20,000	0	0	0	20,000	26,000	0	0	0	26,000	26,875	0	0	0	**26,875**
04230	Mbështetje për peshkimin	133,800	270,000	461,482	731,482	865,282	154,800	170,000	669,423	839,423	994,223	129,000	170,000	669,423	839,423	**968,423**
6	**Ministria e Infrastrukturës dhe Energjisë**	**4,473,456**	**19,374,314**	**14,676,406**	**34,050,720**	**38,524,176**	**5,060,960**	**27,638,839**	**15,004,406**	**42,643,245**	**47,704,205**	**5,093,613**	**28,864,839**	**17,282,356**	**46,147,195**	**51,240,808**
01110	Planifikimi, menaxhimi dhe administrimi	495,704	13,000	0	13,000	508,704	572,104	13,000	0	13,000	585,104	591,358	13,000	0	13,000	**604,358**
04520	Transporti rrugor	1,924,936	13,171,887	5,140,132	18,312,019	20,236,955	2,476,000	18,389,414	4,558,132	22,947,546	25,423,546	2,392,500	19,005,414	5,408,132	24,413,546	**26,806,046**
04540	Transporti detar	114,400	50,000	10,000	60,000	174,400	124,800	50,000	10,000	60,000	184,800	129,000	50,000	10,000	60,000	**189,000**
04550	Transporti hekurudhor	422,000	350,000	1,400,000	1,750,000	2,172,000	453,440	350,000	1,400,000	1,750,000	2,203,440	468,700	350,000	1,600,000	1,950,000	**2,418,700**
04560	Transporti ajror	21,112	2,000	0	2,000	23,112	21,112	2,000	0	2,000	23,112	21,823	2,000	0	2,000	**23,823**
04610	Mbështetje për rrjetet e komunikacionit	0	0	20,000	20,000	20,000	0	0	20,000	20,000	20,000	0	0	20,000	20,000	**20,000**
06370	Furnizimi me ujë dhe kanalizime	**474,400**	**4,271,385**	4,726,274	8,997,659	9,472,059	**509,600**	**7,109,802**	4,756,274	11,866,076	12,375,676	**526,750**	**7,619,802**	5,834,224	13,454,026	**13,980,776**
06220	Menaxhimi i mbetjeve urbane	408,000	1,067,042	600,000	1,667,042	2,075,042	208,000	1,195,623	1,000,000	2,195,623	2,403,623	215,000	1,295,623	1,000,000	2,295,623	**2,510,623**
04320	Mbështetje për energjinë	113,495	200,000	2,780,000	2,980,000	3,093,495	113,495	250,000	3,260,000	3,510,000	3,623,495	117,065	250,000	3,410,000	3,660,000	**3,777,065**
04430	Mbështetje për burimet natyrore	184,385	91,000	0	91,000	275,385	245,785	91,000	0	91,000	336,785	254,585	97,000	0	97,000	**351,585**
04440	Mbështetje për industrinë	277,160	64,000	0	64,000	341,160	278,240	84,000	0	84,000	362,240	287,325	78,000	0	78,000	**365,325**
06180	Planifikimi urban	37,864	94,000	0	94,000	131,864	58,384	104,000	0	104,000	162,384	89,508	104,000	0	104,000	**193,508**
10	**Ministria e Financave dhe Ekonomisë**	**65,699,795**	**1,490,689**	**1,038,000**	**2,528,689**	**68,228,484**	**67,240,635**	**1,329,689**	**1,188,000**	**2,517,689**	**69,758,324**	**69,960,172**	**1,379,689**	**1,238,000**	**2,617,689**	**72,577,861**
01110	Planifikimi, menaxhimi dhe administrimi	601,040	113,000	350,000	463,000	1,064,040	655,200	148,000	350,000	498,000	1,153,200	667,250	148,000	400,000	548,000	**1,215,250**
01120	Menaxhimi i shpenzimeve publike	393,120	0	0	0	393,120	421,200	0	0	0	421,200	435,375	0	0	0	**435,375**
01130	Ekzekutimi i pagesave të ndryshme	462,000	0	0	0	462,000	462,000	0	0	0	462,000	422,500	0	0	0	**422,500**
0114	Menaxhimi i të ardhurave tatimore	2,900,000	283,000	0	283,000	3,183,000	3,104,000	83,000	0	83,000	3,187,000	3,195,000	83,000	0	83,000	**3,278,000**

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01150	Menaxhimi i të ardhurave doganore	3,332,000	153,220	120,690	273,910	3,605,910	3,436,000	123,220	120,690	243,910	3,679,910	3,655,000	123,220	120,690	243,910	**3,898,910**
01160	Lufta kundër transaksioneve financiare jo-ligjore	88,400	2,000	0	2,000	90,400	88,400	2,000	0	2,000	90,400	91,375	2,000	0	2,000	**93,375**
04130	Mbështetje për zhvillim ekonomik	522,400	78,000	150,000	228,000	750,400	522,400	92,000	150,000	242,000	764,400	533,250	92,000	150,000	242,000	**775,250**
04160	Mbështetje për mbikëq. e tregut, infrast. e cilës. dhe pron. industr.	316,520	22,000	0	22,000	338,520	351,520	22,000	0	22,000	373,520	363,350	22,000	0	22,000	**385,350**
10220	Sigurimi shoqëror	52,257,515	0	0	0	52,257,515	53,352,315	0	0	0	53,352,315	55,889,697	0	0	0	**55,889,697**
10550	Tregu i punës	2,169,600	81,000	0	81,000	2,250,600	2,169,600	81,000	0	81,000	2,250,600	1,939,250	81,000	0	81,000	**2,020,250**
04170	Inspektimi në punë	187,200	10,000	0	10,000	197,200	197,600	10,000	0	10,000	207,600	204,250	10,000	0	10,000	**214,250**
09240	Arsimi i mesëm (profesional)	2,147,600	498,469	417,310	915,779	3,063,379	2,152,800	518,469	567,310	1,085,779	3,238,579	2,225,250	568,469	567,310	1,135,779	**3,361,029**
06190	Strehimi	322,400	250,000	0	250,000	572,400	327,600	250,000	0	250,000	577,600	338,625	250,000	0	250,000	**588,625**
11	**Ministria e Arsimit, Sportit dhe Rinise**	**40,993,917**	**3,931,000**	**300,000**	**4,231,000**	**45,224,917**	**41,134,629**	**4,434,000**	**300,000**	**4,734,000**	**45,868,629**	**41,231,886**	**4,934,000**	**300,000**	**5,234,000**	**46,465,886**
01110	Planifikimi, menaxhimi dhe administrimi	736,320	55,000	0	55,000	791,320	738,400	55,000	0	55,000	793,400	763,250	55,000	0	55,000	**818,250**
09120	Arsimi bazë (përfshirë parashkollorin)	23,259,517	1,208,000	0	1,208,000	24,467,517	23,000,989	1,537,000	0	1,537,000	24,537,989	23,027,498	1,637,000	0	1,637,000	**24,664,498**
09230	Arsimi i mesëm (i përgjithshëm)	6,701,600	1,112,000	0	1,112,000	7,813,600	6,922,400	1,162,000	0	1,162,000	8,084,400	6,952,000	1,362,000	0	1,362,000	**8,314,000**
09450	Arsimi universitar	9,665,200	1,006,000	100,000	1,106,000	10,771,200	9,840,000	1,130,000	100,000	1,230,000	11,070,000	9,845,000	1,330,000	100,000	1,430,000	**11,275,000**
09770	Fonde për shkencën	396,240	250,000	100,000	350,000	746,240	397,280	250,000	100,000	350,000	747,280	400,650	250,000	100,000	350,000	**750,650**
08140	Zhvillimi i sportit dhe rinisë	235,040	300,000	100,000	400,000	635,040	235,560	300,000	100,000	400,000	635,560	243,488	300,000	100,000	400,000	**643,488**
12	**Ministria e Kulturës**	**1,446,760**	**800,000**	**0**	**800,000**	**2,246,760**	**1,500,800**	**500,000**	**0**	**500,000**	**2,000,800**	**1,554,000**	**500,000**	**0**	**500,000**	**2,054,000**
01110	Planifikimi, menaxhimi dhe administrimi	179,400	0	0	0	179,400	187,200	0	0	0	187,200	193,500	0	0	0	**193,500**
08220	Trashëgimia kulturore dhe muzetë	530,840	7,500	0	7,500	538,340	552,400	7,500	0	7,500	559,900	572,000	7,500	0	7,500	**579,500**
08230	Arti dhe kultura	736,520	792,500	0	792,500	1,529,020	761,200	492,500	0	492,500	1,253,700	788,500	492,500	0	492,500	**1,281,000**
13	**Ministria e Shëndetësisë dhe Mbrojtës Sociale**	**67,910,038**	**1,301,700**	**760,000**	**2,061,700**	**69,971,738**	**68,094,788**	**1,901,700**	**1,110,000**	**3,011,700**	**71,106,488**	**69,198,875**	**1,901,700**	**1,110,000**	**3,011,700**	**72,210,575**
01110	Planifikimi, menaxhimi dhe administrimi	377,200	3,000	0	3,000	380,200	387,600	18,000	0	18,000	405,600	390,966	18,000	0	18,000	**408,966**
07220	Shërbimet e kujdesit parësor	7,893,280	147,052	158,000	305,052	8,198,332	7,753,000	92,000	158,000	250,000	8,003,000	7,741,000	92,000	158,000	250,000	**7,991,000**
07330	Shërbimet e kujdesit dytësor	29,403,051	1,117,968	502,000	1,619,968	31,023,019	28,853,613	1,473,020	852,000	2,325,020	31,178,633	29,811,329	1,473,020	852,000	2,325,020	**32,136,349**
07450	Shërbimet e shëndetit publik	3,627,147	13,680	0	13,680	3,640,827	3,791,215	13,680	0	13,680	3,804,895	3,831,220	13,680	0	13,680	**3,844,900**
07460	Shërbimi kombëtar i urgjencës	387,100	0	0	0	387,100	387,100	125,000	0	125,000	512,100	397,100	125,000	0	125,000	**522,100**
10430	Përkujdesja sociale	25,179,260	20,000	100,000	120,000	25,299,260	25,879,260	180,000	100,000	280,000	26,159,260	25,979,260	180,000	100,000	280,000	**26,259,260**
01190	Rehabilitimi i të përndjekurve politikë	1,043,000	0	0	0	1,043,000	1,043,000	0	0	0	1,043,000	1,048,000	0	0	0	**1,048,000**
14	**Ministria e Drejtësisë**	**10,956,132**	**518,700**	**110,000**	**628,700**	**11,584,832**	**11,629,216**	**371,000**	**110,000**	**481,000**	**12,110,216**	**11,848,355**	**471,000**	**110,000**	**581,000**	**12,429,355**
01110	Planifikimi, menaxhimi dhe administrimi	453,440	123,600	110,000	233,600	687,040	458,640	141,800	110,000	251,800	710,440	464,075	141,800	110,000	251,800	**715,875**
03310	Ndihma juridike	82,000	2,000	0	2,000	84,000	84,240	2,000	0	2,000	86,240	87,075	2,000	0	2,000	**89,075**
01120	Publikimet zyrtare	57,500	0	0	0	57,500	59,800	13,000	0	13,000	72,800	61,813	13,000	0	13,000	**74,813**
01130	Mjekësia ligjore	83,000	1,000	0	1,000	84,000	84,864	1,000	0	1,000	85,864	87,720	1,000	0	1,000	**88,720**
03440	Sistemi i burgjeve	5,668,000	380,900	0	380,900	6,048,900	5,824,000	200,000	0	200,000	6,024,000	6,020,000	300,000	0	300,000	**6,320,000**
03350	Shërbimi i përmbarimit gjyqësor	170,560	3,000	0	3,000	173,560	172,000	5,000	0	5,000	177,000	176,300	5,000	0	5,000	**181,300**
01160	Shërbimet për çështjet e birësimeve	15,600	200	0	200	15,800	16,000	200	0	200	16,200	16,125	200	0	200	**16,325**
01180	Shërbimi i kthimit dhe kompensimit të pronave	4,264,000	6,000	0	6,000	4,270,000	4,764,000	6,000	0	6,000	4,770,000	4,764,000	6,000	0	6,000	**4,770,000**

03490	Shërbimi i provës	162,032	2,000	0	2,000	164,032	165,672	2,000	0	2,000	167,672	171,248	2,000	0	2,000	**173,248**
15	**Ministria për Evropën dhe Punët e Jashtme**	**2,773,967**	**43,000**	**80,780**	**123,780**	**2,897,747**	**2,855,087**	**43,000**	**80,780**	**123,780**	**2,978,867**	**2,951,172**	**43,000**	**80,780**	**123,780**	**3,074,952**
01110	Planifikimi, menaxhimi dhe administrimi	152,360	7,000	0	7,000	159,360	154,440	7,000	0	7,000	161,440	159,638	7,000	0	7,000	**166,638**
01120	Mbështetje diplomatike jashtë shtetit	2,291,927	15,000	0	15,000	2,306,927	2,350,167	15,000	0	15,000	2,365,167	2,429,259	15,000	0	15,000	**2,444,259**
01130	Aktiviteti diplomatik dhe konsullor i MPJ-së	219,440	0	0	0	219,440	219,440	0	0	0	219,440	226,825	0	0	0	**226,825**
01150	Mbështetja institucionale për procesin e integrimit	110,240	21,000	80,780	101,780	212,020	131,040	21,000	80,780	101,780	232,820	135,450	21,000	80,780	101,780	**237,230**
16	**Ministria e Brendshme**	**20,162,400**	**847,000**	**618,868**	**1,465,868**	**21,628,268**	**20,216,720**	**800,000**	**618,868**	**1,418,868**	**21,635,588**	**20,562,475**	**850,000**	**718,868**	**1,568,868**	**22,131,343**
01110	Planifikimi, menaxhimi dhe administrimi	1,293,840	70,849	0	70,849	1,364,689	1,326,480	122,849	0	122,849	1,449,329	1,329,775	122,849	0	122,849	**1,452,624**
03140	Policia e Shtetit	16,220,000	554,151	618,868	1,173,019	17,393,019	16,224,000	562,151	618,868	1,181,019	17,405,019	16,470,000	612,151	718,868	1,331,019	**17,801,019**
03150	Garda e Republikës	1,632,800	100,000	0	100,000	1,732,800	1,643,200	10,000	0	10,000	1,653,200	1,698,500	10,000	0	10,000	**1,708,500**
01160	Prefekturat dhe funksionet e deleguara të pushtetit vendor	520,000	22,000	0	22,000	542,000	525,200	5,000	0	5,000	530,200	542,875	5,000	0	5,000	**547,875**
01170	Shërbimi i gjendjes civile	495,760	100,000	0	100,000	595,760	497,840	100,000	0	100,000	597,840	521,325	100,000	0	100,000	**621,325**
17	**Ministria e Mbrojtjes**	**21,867,105**	**6,339,500**	**3,400,000**	**9,739,500**	**31,606,605**	**25,039,682**	**6,187,000**	**4,200,000**	**10,387,000**	**35,426,682**	**28,144,143**	**7,187,000**	**5,612,050**	**12,799,050**	**40,943,193**
01110	Planifikimi, menaxhimi dhe administrimi	1,237,912	120,000	0	120,000	1,357,912	1,237,912	120,000	0	120,000	1,357,912	1,479,573	120,000	0	120,000	**1,599,573**
02120	Forcat e luftimit	6,023,200	4,086,500	3,000,000	7,086,500	13,109,700	8,099,200	4,224,500	3,800,000	8,024,500	16,123,700	9,578,500	4,724,500	5,100,000	9,824,500	**19,403,000**
09430	Arsimi ushtarak	644,800	0	0	0	644,800	644,800	0	0	0	644,800	666,500	0	0	0	**666,500**
02150	Mbështetja e luftimit	7,250,953	1,113,000	0	1,113,000	8,363,953	8,347,530	1,222,500	0	1,222,500	9,570,030	9,286,870	1,422,500	0	1,422,500	**10,709,370**
07340	Mbështetje për shëndetësinë	890,240	200,000	0	200,000	1,090,240	890,240	200,000	0	200,000	1,090,240	1,120,200	200,000	0	200,000	**1,320,200**
10270	Mbështetje sociale për ushtarakët	5,408,000	0	0	0	5,408,000	5,408,000	0	0	0	5,408,000	5,590,000	0	0	0	**5,590,000**
10910	Emergjencat civile	412,000	820,000	400,000	1,220,000	1,632,000	412,000	420,000	400,000	820,000	1,232,000	422,500	720,000	512,050	1,232,050	**1,654,550**
18	**Shërbimi Informativ Shtetëror**	**1,853,200**	**50,000**	**0**	**50,000**	**1,903,200**	**1,873,600**	**50,000**	**0**	**50,000**	**1,923,600**	**1,978,000**	**50,000**	**0**	**50,000**	**2,028,000**
03520	Veprimtaria informative shtetërore	1,853,200	50,000	0	50,000	1,903,200	1,873,600	50,000	0	50,000	1,923,600	1,978,000	50,000	0	50,000	**2,028,000**
19	**Drejtoria e Radio-Televizionit**	**587,600**	**0**	**0**	**0**	**587,600**	**587,600**	**0**	**0**	**0**	**587,600**	**607,375**	**0**	**0**	**0**	**607,375**
08310	Shërbimet për shqiptarët jashtë kufirit	260,000	0	0	0	260,000	260,000	0	0	0	260,000	268,750	0	0	0	**268,750**
08520	Projekte teknike për futjen e teknologjive të reja	197,600	0	0	0	197,600	197,600	0	0	0	197,600	204,250	0	0	0	**204,250**
08330	Prodhime filmike ose veprimtari artistike mbarëkombëtare	67,600	0	0	0	67,600	67,600	0	0	0	67,600	69,875	0	0	0	**69,875**
08340	Orkestra simfonike e RTSH-së dhe kinematografisë	62,400	0	0	0	62,400	62,400	0	0	0	62,400	64,500	0	0	0	**64,500**
20	**Drejtoria e Përgjithshme e Arkivave**	**192,400**	**15,000**	**0**	**15,000**	**207,400**	**193,440**	**15,000**	**0**	**15,000**	**208,440**	**199,950**	**15,000**	**0**	**15,000**	**214,950**
01110	Planifikimi, menaxhimi dhe administrimi	192,400	15,000	0	15,000	207,400	193,440	15,000	0	15,000	208,440	199,950	15,000	0	15,000	**214,950**
22	**Akademia e Shkencave**	**111,800**	**1,000**	**0**	**1,000**	**112,800**	**113,880**	**1,000**	**0**	**1,000**	**114,880**	**117,713**	**1,000**	**0**	**1,000**	**118,713**
01520	Veprimtaria akademike	111,800	1,000	0	1,000	112,800	113,880	1,000	0	1,000	114,880	117,713	1,000	0	1,000	**118,713**
24	**Kontrolli i Lartë i Shtetit**	**414,960**	**15,000**	**0**	**15,000**	**429,960**	**414,960**	**15,000**	**0**	**15,000**	**429,960**	**428,925**	**15,000**	**0**	**15,000**	**443,925**
01120	Veprimtaria audituese e KLSH-së	414,960	15,000	0	15,000	429,960	414,960	15,000	0	15,000	429,960	428,925	15,000	0	15,000	**443,925**
26	**Ministria e Turizmit dhe Mjedisit**	**1,198,720**	**590,000**	**590,000**	**1,180,000**	**2,378,720**	**1,234,960**	**420,100**	**390,000**	**810,100**	**2,045,060**	**1,248,772**	**420,100**	**390,000**	**810,100**	**2,058,872**
01110	Planifikimi, menaxhimi dhe administrimi	209,040	6,000	0	6,000	215,040	210,080	6,000	0	6,000	216,080	217,150	6,000	0	6,000	**223,150**
05320	Programe për mbrojtjen e mjedisit	464,320	90,000	390,000	480,000	944,320	477,440	90,000	390,000	480,000	957,440	455,422	90,000	390,000	480,000	**935,422**
04260	Administrimi i pyjeve	339,200	118,500	100,000	218,500	557,700	360,240	158,600	0	158,600	518,840	382,700	158,600	0	158,600	**541,300**
04760	Zhvillimi i turizmit	186,160	375,500	100,000	475,500	661,660	187,200	165,500	0	165,500	352,700	193,500	165,500	0	165,500	**359,000**
28	**Prokuroria e Përgjithshme**	**2,329,600**	**130,000**	**0**	**130,000**	**2,459,600**	**2,333,552**	**130,000**	**0**	**130,000**	**2,463,552**	**2,412,085**	**130,000**	**0**	**130,000**	**2,542,085**

01110	Planifikimi, menaxhimi dhe administrimi	2,329,600	130,000	0	130,000	2,459,600	2,333,552	130,000	0	130,000	2,463,552	2,412,085	130,000	0	130,000	**2,542,085**
29	**Këshilli i Lartë Gjyqësor**	**3,382,808**	**185,000**	**0**	**185,000**	**3,567,808**	**3,412,916**	**200,000**	**0**	**200,000**	**3,612,916**	**3,527,774**	**200,000**	**0**	**200,000**	**3,727,774**
01110	Planifikimi, menaxhimi dhe administrimi	286,208	15,000	0	15,000	301,208	309,036	15,000	0	15,000	324,036	319,436	15,000	0	15,000	**334,436**
01140	Mbështetje për teknologjinë e sistemit të drejtësisë	8,840	0	0	0	8,840	8,840	0	0	0	8,840	9,138	0	0	0	**9,138**
03310	Buxheti gjyqësor	3,087,760	170,000	0	170,000	3,257,760	3,095,040	185,000	0	185,000	3,280,040	3,199,200	185,000	0	185,000	**3,384,200**
30	**Gjykata Kushtetuese**	**162,760**	**4,000**	**0**	**4,000**	**166,760**	**165,880**	**4,000**	**0**	**4,000**	**169,880**	**171,463**	**4,000**	**0**	**4,000**	**175,463**
03320	Veprimtaria gjyqësore kushtetuese	162,760	4,000	0	4,000	166,760	165,880	4,000	0	4,000	169,880	171,463	4,000	0	4,000	**175,463**
31	**Agjencia Telegrafike Shqiptare**	**70,200**	**1,000**	**0**	**1,000**	**71,200**	**71,240**	**1,000**	**0**	**1,000**	**72,240**	**73,638**	**1,000**	**0**	**1,000**	**74,638**
08320	Veprimtaria telegrafike e ATSH-së	70,200	1,000	0	1,000	71,200	71,240	1,000	0	1,000	72,240	73,638	1,000	0	1,000	**74,638**
35	**Këshilli i Lartë i Prokurorisë**	**150,800**	**8,000**	**0**	**8,000**	**158,800**	**154,960**	**10,000**	**0**	**10,000**	**164,960**	**160,175**	**10,000**	**0**	**10,000**	**170,175**
01110	Veprimtaria e KLP-së	150,800	8,000	0	8,000	158,800	154,960	10,000	0	10,000	164,960	160,175	10,000	0	10,000	**170,175**
40	**Partitë politike**	**156,208**	0	**0**	**0**	**156,208**	**156,208**	**0**	**0**	**0**	**156,208**	**161,465**	**0**	**0**	**0**	**161,465**
01110	Mbështetje për partitë politike	145,600	0	0	0	145,600	145,600	0	0	0	145,600	150,500	0	0	0	**150,500**
01120	Mbështetje për shoqatat	8,320	0	0	0	8,320	8,320	0	0	0	8,320	8,600	0	0	0	**8,600**
01130	Mbështetje për organizatat e veteranëve me status	2,288	0	0	0	2,288	2,288	0	0	0	2,288	2,365	0	0	0	**2,365**
41	**Struktura e Posaçme kundër Korrupsionit dhe Krimit të Organizuar**	**488,800**	**8,000**	**0**	**8,000**	**496,800**	**488,800**	**20,000**	**0**	**20,000**	**508,800**	**505,250**	**20,000**	**0**	**20,000**	**525,250**
01110	Veprimtaria e SPAK-ut	488,800	8,000	0	8,000	496,800	488,800	20,000	0	20,000	508,800	505,250	20,000	0	20,000	**525,250**
50	**Instituti i Statistikës**	**782,400**	**15,600**	**0**	**15,600**	**798,000**	**572,000**	**15,600**	**0**	**15,600**	**587,600**	**591,250**	**15,600**	**0**	**15,600**	**606,850**
01320	Veprimtaria statistikore	782,400	15,600	0	15,600	798,000	572,000	15,600	0	15,600	587,600	591,250	15,600	0	15,600	**606,850**
55	**Shkolla e Magjistraturës**	**197,600**	**60,000**	**0**	**60,000**	**257,600**	**200,720**	**60,000**	**0**	**60,000**	**260,720**	**207,475**	**60,000**	**0**	**60,000**	**267,475**
09820	Veprimtaria arsimore	197,600	60,000	0	60,000	257,600	200,720	60,000	0	60,000	260,720	207,475	60,000	0	60,000	**267,475**
56	**Fondi i Zhvillimit Shqiptar**	**0**	**5,500,000**	**5,240,000**	**10,740,000**	**10,740,000**	**0**	**9,500,000**	**6,160,000**	**15,660,000**	**15,660,000**	**0**	**9,500,000**	**6,160,000**	**15,660,000**	**15,660,000**
06210	Programe zhvillimi	0	2,400,000	5,240,000	7,640,000	7,640,000	0	5,000,000	6,160,000	11,160,000	11,160,000	0	5,000,000	6,160,000	11,160,000	**11,160,000**
06220	Infrastruktura vendore dhe rajonale	0	2,600,000	0	2,600,000	2,600,000	0	3,500,000	0	3,500,000	3,500,000	0	3,500,000	0	3,500,000	**3,500,000**
04230	Programi "100 fshatrat"	0	500,000	0	500,000	500,000	0	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000	**1,000,000**
57	**Qendra Kombëtare e Kinematografisë**	**167,440**	**1,000**	**0**	**1,000**	**168,440**	**167,440**	**1,000**	**0**	**1,000**	**168,440**	**173,075**	**1,000**	**0**	**1,000**	**174,075**
08220	Mbështetja e veprimtarisë kinematografike	167,440	1,000	0	1,000	168,440	167,440	1,000	0	1,000	168,440	173,075	1,000	0	1,000	**174,075**
63	**Institucionet e sistemit të drejtësisë**	**617,656**	**6,000**	**0**	**6,000**	**623,656**	**617,656**	**7,500**	**0**	**7,500**	**625,156**	**638,443**	**7,500**	**0**	**7,500**	**645,943**
03320	Inspektorati i Lartë i Drejtësisë	202,800	4,000	0	4,000	206,800	202,800	2,000	0	2,000	204,800	209,625	2,000	0	2,000	**211,625**
03330	Veprimtaria e rivlerësimit kalimtar të magjistratit	201,968	0	0	0	201,968	201,968	2,000	0	2,000	203,968	208,765	2,000	0	2,000	**210,765**
03340	Veprimtaria e apelimit të rivlerësimit kalimtar	139,360	2,000	0	2,000	141,360	139,360	2,000	0	2,000	141,360	144,050	2,000	0	2,000	**146,050**
03360	Veprimtaria e komisionerit publik	73,528	0	0	0	73,528	73,528	1,500	0	1,500	75,028	76,003	1,500	0	1,500	**77,503**
66	**Avokati i Popullit**	**122,200**	**2,000**	**0**	**2,000**	**124,200**	**123,240**	**2,000**	**0**	**2,000**	**125,240**	**127,388**	**2,000**	**0**	**2,000**	**129,388**
03320	Shërbimi i avokatisë	122,200	2,000	0	2,000	124,200	123,240	2,000	0	2,000	125,240	127,388	2,000	0	2,000	**129,388**
67	**Komisioneri për Mbikëqyrjen e Shërbimit Civil**	**61,152**	**2,000**	**0**	**2,000**	**63,152**	**62,192**	**2,000**	**0**	**2,000**	**64,192**	**64,285**	**2,000**	**0**	**2,000**	**66,285**
01110	Planifikimi, menaxhimi dhe administrimi	61,152	2,000	0	2,000	63,152	62,192	2,000	0	2,000	64,192	64,285	2,000	0	2,000	**66,285**
73	**Komisioni Qendror i Zgjedhjeve**	**141,440**	**1,500**	**0**	**1,500**	**142,940**	**141,440**	**1,500**	**0**	**1,500**	**142,940**	**146,200**	**1,500**	**0**	**1,500**	**147,700**
01610	Planifikimi, menaxhimi dhe administrimi	141,440	1,500	0	1,500	142,940	141,440	1,500	0	1,500	142,940	146,200	1,500	0	1,500	**147,700**
01620	Zgjedhjet e përgjithshme dhe lokale	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**
76	**Inspektorati i Lartë i Deklarimit dhe i Kontrollit të Pasurive dhe i Konfliktit të Interesave**	**164,944**	**3,000**	**0**	**3,000**	**167,944**	**164,944**	**3,000**	**0**	**3,000**	**167,944**	**170,495**	**3,000**	**0**	**3,000**	**173,495**

01110	Planifikimi, menaxhimi dhe administrimi	164,944	3,000	0	3,000	167,944	164,944	3,000	0	3,000	167,944	170,495	3,000	0	3,000	**173,495**
77	**Autoriteti i Konkurrencës**	**80,600**	**1,000**	**0**	**1,000**	**81,600**	**81,120**	**1,000**	**0**	**1,000**	**82,120**	**83,850**	**1,000**	**0**	**1,000**	**84,850**
04120	Mbikëqyrja e tregut dhe garantimi i konkurrencës	80,600	1,000	0	1,000	81,600	81,120	1,000	0	1,000	82,120	83,850	1,000	0	1,000	**84,850**
82	**Këshilli Kombëtar i Kontabilitetit**	**13,208**	**1,000**	**0**	**1,000**	**14,208**	**13,520**	**1,000**	**0**	**1,000**	**14,520**	**13,975**	**1,000**	**0**	**1,000**	**14,975**
01110	Planifikimi, menaxhimi dhe administrimi	13,208	1,000	0	1,000	14,208	13,520	1,000	0	1,000	14,520	13,975	1,000	0	1,000	**14,975**
87	**Institucione të tjera qeveritare**	**4,588,204**	**1,230,153**	**243,000**	**1,473,153**	**6,061,357**	**5,030,346**	**1,127,800**	**243,000**	**1,370,800**	**6,401,146**	**5,301,734**	**1,127,800**	**243,000**	**1,370,800**	**6,672,534**
01320	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**
01130	Shërbimi i prokurimit publik	62,192	1,000	0	1,000	63,192	62,712	1,000	0	1,000	63,712	64,823	1,000	0	1,000	**65,823**
01120	Shërbimi për diasporën	151,396	31,000	0	31,000	182,396	150,280	31,000	0	31,000	181,280	155,338	31,000	0	31,000	**186,338**
05640	Administrimi i ujërave	111,800	10,000	93,000	103,000	214,800	111,800	10,000	93,000	103,000	214,800	115,563	10,000	93,000	103,000	**218,563**
03310	Shërbimi i avokatisë shtetërore	227,136	2,000	0	2,000	229,136	237,536	2,000	0	2,000	239,536	245,530	2,000	0	2,000	**247,530**
01150	Shërbime të tjera	450,312	28,253	0	28,253	478,565	457,600	30,000	0	30,000	487,600	473,000	30,000	0	30,000	**503,000**
01140	e-Qeverisja	2,863,808	1,020,900	0	1,020,900	3,884,708	3,274,818	929,800	0	929,800	4,204,618	3,493,856	929,800	0	929,800	**4,423,656**
01330	Menaxhimi dhe zhvillimi i administratës publike	384,800	106,000	150,000	256,000	640,800	396,760	93,000	150,000	243,000	639,760	410,113	93,000	150,000	243,000	**653,113**
08480	Mbështetje për kultet fetare	136,760	1,000	0	1,000	137,760	138,840	1,000	0	1,000	139,840	143,513	1,000	0	1,000	**144,513**
88	**Mbështetje për shoqërinë civile**	**127,781**	**1,000**	**0**	**1,000**	**128,781**	**129,480**	**1,000**	**0**	**1,000**	**130,480**	**133,838**	**1,000**	**0**	**1,000**	**134,838**
01110	Planifikimi, menaxhimi dhe administrimi	127,781	1,000	0	1,000	128,781	129,480	1,000	0	1,000	130,480	133,838	1,000	0	1,000	**134,838**
89	**Komisioneri për të Drejtën e Informimit dhe Mbrojtjen e të Dhënave Personale**	**73,840**	**1,000**	**0**	**1,000**	**74,840**	**73,840**	**1,000**	**0**	**1,000**	**74,840**	**76,325**	**1,000**	**0**	**1,000**	**77,325**
01110	Planifikimi, menaxhimi dhe administrimi	73,840	1,000	0	1,000	74,840	73,840	1,000	0	1,000	74,840	76,325	1,000	0	1,000	**77,325**
90	**Veprimtaria e komisionit të prokurimit publik**	**76,960**	**1,000**	**0**	**1,000**	**77,960**	**76,960**	**1,000**	**0**	**1,000**	**77,960**	**79,550**	**1,000**	**0**	**1,000**	**80,550**
01110	Planifikimi, menaxhimi dhe administrimi	76,960	1,000	0	1,000	77,960	76,960	1,000	0	1,000	77,960	79,550	1,000	0	1,000	**80,550**
91	**Komisioneri për Mbrojtjen nga Diskriminimi**	**55,120**	**1,000**	**0**	**1,000**	**56,120**	**56,680**	**1,000**	**0**	**1,000**	**57,680**	**58,588**	**1,000**	**0**	**1,000**	**59,588**
01110	Planifikimi, menaxhimi dhe administrimi	55,120	1,000	0	1,000	56,120	56,680	1,000	0	1,000	57,680	58,588	1,000	0	1,000	**59,588**
92	**Instituti i Studimeve të Krimeve të Komunizmit**	**37,960**	**1,000**	**0**	**1,000**	**38,960**	**37,960**	**1,000**	**0**	**1,000**	**38,960**	**39,238**	**1,000**	**0**	**1,000**	**40,238**
01110	Planifikimi, Menaxhimi dhe Administrimi	37,960	1,000	0	1,000	38,960	37,960	1,000	0	1,000	38,960	39,238	1,000	0	1,000	**40,238**
95	**Autoriteti për të Drejtën e Informimit nga Dosjet e ish-Sigurimit**	**99,477**	**2,000**	**0**	**2,000**	**101,477**	**99,320**	**2,000**	**0**	**2,000**	**101,320**	**102,663**	**2,000**	**0**	**2,000**	**104,663**
01110	Planifikimi, menaxhimi dhe administrimi	99,477	2,000	0	2,000	101,477	99,320	2,000	0	2,000	101,320	102,663	2,000	0	2,000	**104,663**
	TOTALI	**261,932,167**	**45,041,000**	**30,112,000**	**75,153,000**	**337,085,167**	**268,621,531**	**57,787,000**	**32,660,000**	**90,447,000**	**359,068,531**	**277,054,629**	**61,363,000**	**37,000,000**	**98,363,000**	**375,417,629**