Investimet 2023 -2024

**Planifikimi 2023**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Drejtoritë/Pregramet | Drejtoritë/  Programel | 'Jumrt i luntoreve | Pagat | Mattra dhe shetbrme | Shpenzime romirrrate. | Subvencione | Shpenzime kapitale | Gjifhësëjti |
| 2yra e Kryetari | 160/16027 | 34 | 268,000.00 | 150,000.00 | 9rooo:oo | 50.000.00 |  | 477,000.00 |
| Adminislrata e përgjithëshme | 163/16327 | 43 | 249,500:00 | 402,750.00 | 22,000.00 |  | 20,000.00 | 694,250.00 |
| nspekcioni | 166/16653 | 18 | 118,000.00 | 180,000.00 | 8,800.00 |  |  | 306,800:00 |
| Prokurimi' | 167/16835 | 12 | 77,200.00 | 8,000.00 | 500.00 |  |  | 85,700,00 |
| Zyra e Ktnrendit komunal | 169/16927 |  | 171,000.00 | 30.000,00 |  |  |  | 201,000.00 |
| Suxhet dhefinanca | 175/17527 | 30 | 193,000.00 | 65,000.00 | 12,000.00 |  |  | 270,000.00 |
| Shërbime  Publikejntrastrukturë dhe janim | 180/18187 | 13 | 82,700.00 | 1,290,000.00 | 220,000.00 | 200,000:00 | 1,870,000.00 | 3,662,700.00 |
| Mbrnjlje dhe Shpëtim: | 180/18431 | 43 | 286,500.00 | 120.000.00 | 7,000.00 |  | 100,000.00 | 513,500.00 |
| 3yra e komuniteteve | 195/19635 | 7 | 44,000.00 | 5.000.00 | 2,000.00 |  |  | 51,000:00 |
| Bujqësi dhë Pylitari | 170/47027 | 26 | 138,000.00 | 90,000.00 | 6,000.00 | 310,000:00 | 130,000.00 | 674,000.00 |
| Zhvillim Ekonomik | 180/48027 | 13 | 89,000.00 | 130,000.00 | 2,000.00 |  | 1,550,000:00 | 1,771,000,00 |
| Kadastër .Gjeodezi ,Pronë | 350/65335 | 26 | 151,500.00 | 20,000.00 | 7,000.00 |  | 3,747,577.00 | 3,936,077.00 |
| Urbaniz&ndhe mbrojtje të mjedisit | 350/66440 | 20 | 130,500.00 | 540,000.00 | 7,000.00 |  | 260,000.00 | 877,500.00 |
| Shëndetësia | 730 | 289 | 2,418^68.00 | 752,000.00 | 104,500,00 | 215,000.00 | 487,176.00 | 3,976,944.00 |
| DSHMS | 730/73036 | 7 | 45,810.00 | 80,000.00 | 9,500.00 | 215,000.00 |  | 350,310.00 |
| QKMF | 730/74600 | 282 | 2,372,458.00 | 672,000.00 | 95,000,00 |  | 487,176.00 | 3,626,634.00 |
| QPS- | 755/75631 | 17 | 105,100.00 | 20,000,00 | 5,900.00 |  | .-.180,000,00 | 310,100.00 |
| Kuilurë,Rini dhe Sport | 850/85027 | 32 | 173,110.00 | 120,000.00 | 45,000.00 | 280,000.00 |  | 618,110.06 |
| Tëalri 1 Gjilanit | 350/85208 | 23 | 134,800.00 | 80,000.00 | 7000/00 | 40,000.00 |  | 261,600,00 |
| Arsim dhe shkëricë | 920 | 1,833 | 11,110,000.00 | 2,500,000.00 | 182,000.00 | 100,000.00 | 20,000.00 | 13,912,000.00 |
| DKA | 920/92135 | 20 | 130,000.00 | 1,230,000.00 | 6,000,00 | 100,000:00 | 20,000.00 | 1,486,000.00 |
| Arsimi parashkollor dhe gerdhet | 320/92730 | 135 | 620,000.00 | 260,000.00 | 33,000.00 |  |  | 913,000.00 |
| ftrsimt fillor' | 920/93780 | 1232 | 7.420.000.00 | 630,000.00 | 95,000.00 |  |  | 8,145,000.00 |
| Arsimi 1 mesem | 320/94980 | 446 | 2.940,000,00 | 380,000.00 | 48,000.00 |  |  | 3,368,000,00 |
| Gjithësejt € |  | 2,479 | 15,949,978.00 | 6,502,750.00 | 646,800.00 | 1,195,000.00 | 8,304,753.00 | 32,599,281.00 |

Vlerësimi i hershëm 2024

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Orejtoritë/Programet | Drejtoritë/  Programet | ‘Jumri'i iuntareve | Pagat | Mallra dhe sherbime | Shpenzime rbmunale | Subvencione | Shpenzime rapitalë | GjilhËsëjt 6 |
| Zyra e Kryetari | 160/16027 | 34 | 269,200.00 | 150,000.00 | 9,000,00 | 50,000,00 |  | 478,200.00 |
| 'Xdmini s.trata e përg jilti ësh me | 163/16327 | 43 | 250,630.00 | 402,750,00 | 24,000.00 |  | 20,000:00 | 697,380.00 |
| nspekcioni | 166/16653 | 18 | 119,000.00 | 180,000.00 | 8,800.00 |  |  | 307,800.00 |
| Prokurimi | 167/16635 | 12 | 77,600.00 | 8,000:00 | 500.00 |  |  | 86,100,00 |
| Zyrae Kuvenditkomunal | 169/16927 |  | 172,000.00 | 30,000.00 |  |  |  | 202,000.00 |
| Buxhet tfhe financa | 175/17527 | 30 | 194,000100 | 65,000.00 | 12,000.00 |  |  | 271,000.00 |
| Shërbime  Publike.lntrastrukturë dtië banim | 180/18187 | 13 | 83,030,00 | 1,290,000,00 | 220,000.00 | 200,000.00 | 2,035,000,00 | 3.828,030.00 |
| Mbrojtje dhe Shpëlim | 180/18431 | 43 | 288,000.00 | 130,000.00 | 7,500.00 |  | 80,000,00 | 505,500.00 |
| Zyraekomuniteteve | 195/19635 | 7 | 44,100.00 | 5,000,00 | 2,000.00 |  |  | 51,10000 |
| Bujqësi dhe Pytitari | 170/47027 | 26 | 138,630.00 | 110,000,00 | 6,000:00 | 360,000.00 | 180,000.00 | 794,630.00 |
| Zhviltim Ekonomik | 180/48027 | 13 | 89.500.00 | 150,000.00 | 2,000.00 |  | 1.700,000.00 | 1,941,500.00 |
| Kadastër ,G]eodezi ,PronË | 350/65335 | 26 | 162,040.00 | 25,000.00 | 7,000.00 |  | 4,819,903,00 | 5,013,943.00 |
| UrbanizËm dhe mbrajtjetë Tijedisit | 560/66440. | 20 | 131,000.00 | 455,450.00 | 9,000100 |  | 220000:00 | 815,450.00 |
| Shëndetësia | 730 | 289 | 2,475,742.00 | 785,000,00 | 124,500.00 | 220,000.00 | 453,159.00 | 4,058,401,00. |
| □SHMS | /30/73036 | 7 | 46,035.00 | 83,000.00 | 9,500.00 | 220.000.00 |  | 358,535.00 |
| QKMF | /30/74600 | 282 | 2,429,707.00 | 702,000.00 | 115,000:00 |  | 453,159:00 | 3,699,866,00 |
| QPS | 755/75631 | 17 | 105,600.00 | 23,009,00 | 6,000.00 |  | . 310,000.00 | 444,600.00 |
| Kulturë, RinidheSport | 350/85027 | 32 | 174,000.00 | 120,000.00  80,000.00 | 45,000.00 | 250,000.00 |  | 589,000.00 |
| Teatri 1 Gjiianit | 350/85208 | 23 | 135,200,00 | 7,000.00 | 40.000.00 |  | 262,200.00 |
| Arsjm dhe shkencë | 920 | 1,833 | 1-1,195350.00 | 2,836,200.00 | 226,760.00 | 105,000.00 | 20.000.00 | 14,383,910.00 |
| □KA | 920/92135 | 20 | 131,000.00 | 1,250,000,00 | 6,000.00 | 105,000.00 | 20,000.00 | 1,512,000,00 |
| Arisfmi parashkollar dtie qerdhet | 920/92730 | 135 | 623,000.00 | 305,600,00 | 39,160.00 |  |  | 967,760.00 |
| Mirrii fillor | 920/93780 | 1232 | 7,477,250.00 | 857,800.00 | 120,700.00 |  |  | 8,455,750.00 |
| Arsimi Imesem | 920/94980 | 446 | 2,964,700100 | 422,800.00 | 60,900.00 |  |  | 3,448,400.00 |
| Gjithësejt £ |  | 2,479 | 16,105,222.00 | 6,845,400.00 | 717,060.00 | 1,225,000.00 | 9,838,062.00 | 34,730,744.00 |

Vlerësimi i hershëm 2025

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Drejtoritë/Prngramet | Orejtoritë/  Programet | 'lumri [ runtoreve | Pagat | Mallra.dhe rtiertrime | Shpenzime rpmunale | Subvencione | Shpenzime rapilate | Gjithësejt € |
| Zyra e Kryelari | 160716027 | 34 | 270,530,00 | 150,000.00 | 9,000.00 | 50,000:00 |  | 479,530,00 |
| Administrala ë përg|ithëshme | 163/16327 | 43 | 252,000.00 | 402,750.00 | 24,000.00 |  | 20,000.00 | 698,750.00 |
| Inspekcioni | 166/16653 | 1.8 | 120,000.00 | 160,000.00 | 9,000.00 |  |  | 289,000.00 |
| Prokuriml | 167/16835 | 12 | 78,000.00 | 8.000:00 | 500.00 |  |  | 86,500.00 |
| EyraeKuvenditkbmurial | 169/16927 |  | 173,000,00 | 30,000,00 |  |  |  | 203,000.00 |
| Buxhet dhe financa | 175/17527 | 30 | 195,000,00 | 55,000.00 | 12.000,00 |  |  | 272,000.00 |
| Shërbime  PubiikeJnfrastrukturË dhe sanirh | 180/18187 | 13 | 83.500.00 | 1,290,000.00 | 220,000.00 | 200,000,00 | 2,035,000.00 | 3-828,500.00 |
| Mbrojlje dheShpëtim | 180/18431 | '43 | 289,500.00 | 130,000.00 | 7,500.00 |  | 80,000.00 | 507,000.00 |
| Zyrae komunileteve | 195/19635 | 7 | 44,400,00 | 5,000.00 | 2.000.00 |  |  | 51,400.00 |
| Bujqësi dhe Pylltari | 170/47027 | 26 | 139,400.00 | 120,000.00 | 6.000.0D | 460,000.00 | 230,000.00 | 955,400.00 |
| Zhvillim Ekonomik | 480/48027 | 13 | 90,000.00 | 170,000,00 | 2,000.00 |  | 1,800,000.00 | 2,062,000.00 |
| Mastër ,Gjeodezi\Prond | 350/65336 | 26 | 163,000.00 | 27,000.00 | ■7,000.00 |  | 5,481,354.00 | 5.678,354.00 |
| Jrbanizëm dhe mbrojtje të Tijedisit | 360/66440 | 20 | 131,700,00 | 436,000.00 | 41,000.00 |  | 240,000.00 | 818,700.00 |
| Shëndetësia | 730 | 289 | 2,524,202; 00 | 810,000.00 | 135,000.00 | 225,000.00 | 553,707.00 | 4,247,909.00 |
| DSHMS | 730/73036 | 7 | 46,300.00 | 85,000.00 | 10,000.00 | 225,000.00 |  | 366,300.00 |
| QKMF | 730/74600 | 282 | 2.477,902.00 | 725,000.00 | 125,000.00 |  | 553,707.00 | 3,881,609.00 |
| QPS | 755/75631 | 17 | 106,200.00 | 25,000.00 | 7,000.00 |  | 335,000.00 | 473,200.00 |
| Kiiiurë, Rini dheSport | 350/85027 | 32 | 175,000.00 | 120.000.00 | 45,000:00 | 250,000.00 |  | 590,000.00 |
| Teatri 1 Gjilanit | 350/85208 | 23 | 136,00000 | 80,000.00 | 7,000,00 | 40,000.00 |  | 263,000.00 |
| Arsim dhe shkencë | 920 | 1,833 | 11,222,600.00 | 2,966,200.00 | 226,760.00 | 110,000.00 | 20,000.00 | 14,545,560.00 |
| DKA | 520/92135: | 20 | 131,600.00 | 1,360,000.00 | 6,000.00 | 110,000.00 | 20,000.00 | 1,627,600.00 |
| Arsimi parashkollar dhe gerdhet | 920/92730 | 135 | 626,000.00 | 315,600.00 | 39,160.00 |  |  | 980,760.00 |
| Arsimi lillor | 920/93780 | 1232 | 7,495,000.00 | 867,800.00 | 120,700.00 |  |  | 8,483,500.00 |
| Arsimi 1 mesem | 920/94980 | 446 | 2,970,000.00 | 422,800.00 | 60,900.00 |  |  | 3,453,700.00 |
| Gjithësejt € |  | 2,479 | 16,194,032.00 | 6,994,950.00 | 730,760.00 | 1,335,00000 | 10,795,061.00 | 36,049,803.00 |