

Objekti strategjik	Programi strategjik	Nr. funksion	Funksion	Nr. Niveli funksion	Niv. Funksion	Kodi i Programit	Programi	Qilimi i pultkës.	Objektivat Specifik	Treguesi/Indikator	Situata 2019	Situata 2020	Situata e shtuar 2021	Situata e shtuar 2022	Situata e shtuar 2023	Situata e shtuar 2024	Produktet	Aktivitetet/Projekto	Institucioni	Paga																									
																				2022					2023					2024					2022										
																				Totali	Tr.Palokshuesia	Ardhura	Tr.Specifice	Donacion	Tr.Kushtrues	Totali	Tr.Palokshuesia	Ardhura	Tr.Specifice	Donacion	Tr.Kushtrues	Totali	Tr.Palokshuesia	Ardhura	Tr.Specifice	Donacion	Tr.Kushtrues	Totali	Tr.Palokshuesia	Ardhura	Tr.Specifice	Donacion	Tr.Kushtrues	Totali	Tr.Palokshuesia
OS2.Integrimit territorial dhe bashkimi në Shërbime e Akces	OS2FSA1: Qendrat në shtet Nënshërbime dhe Ngritja e Kapaciteteve Lokale; OS2FSA2: Qendruesha Elektronike	1	SHËRBIME TË PUBLIKE	11	Shërbimi i deleguar i gjendje civile për regjistrat e gj civile	01170	Gjendje Civile	Sigurimi i një shërbimi sa më cilësor ndaj komunitetit për funksionin e deleguar	01. Shërbime të deleguara të mbledhura për funksionin e tyre.	<p>Nivërimi i shërbimit të Gjendjes Civile: Numri i dokumentave të prodhuar /ndryshimi në % kundrejt vitit të kaluar</p> <p>Nivërimi i shërbimit të Gjendjes Civile : Prirja e të ardhura të ardhura nga prodhimi i dokumentave të prodhuara / ndryshimi në % kundrejt vitit të kaluar</p>	-9%	-41%	47%	0%	0%	0%	Shërbime të ofruara nga Gjendja Civile (në numër)	P01170.01.A2 Shërbimet e deleguara Gjendje Civile	Bashkia Shkoder	14,274	-	-	-	-	14,274	14,560	-	-	-	-	14,560	14,851	-	-	-	-	14,851	2,271	-	-	-	-	2,271	2,316	
																				01170 Gjendje Civile	14,274	-	-	-	-	14,274	14,560	-	-	-	-	14,560	14,851	-	-	-	-	14,851	2,271	-	-	-	-	2,271	2,316

Të dhënat e programit	2018	2019	2020	2021	2022	2023	2024
Numri i dokumentave të prodhuara / Shërbime	70,000	64,000	38,000	56,000	56,000	56,000	56,000
Të ardhurat nga dokumentet e prodhuar (nëq. lek)	372	320	248	341	364	371	371

BASHKIA SHKODËR

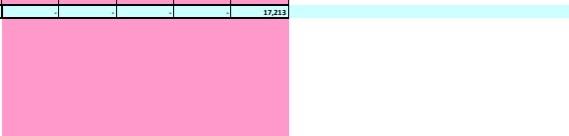
"Shkodra, me njerëzit kreativ, historinë e kulturën, mikpritjen e burimet natyrore, një komunitet që jeton e zhvillohet, derë e hapur për integrim"

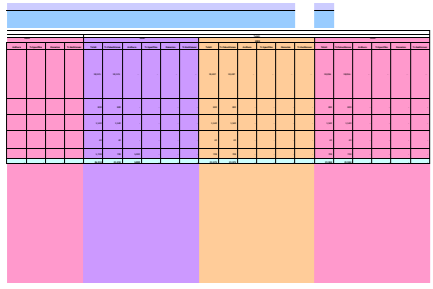
PROGRAMI BUDZHETOR AFATMEJËM 2022-2024

Sigurimi shoqëror										Dipërimiti operativ										Subvencione										Total										
2024										2022										2024										2022										2024
Ardhura	Tr.Specificke	Donacion	Tr.Kuqizuesor	Total	Tr.Pakuzhtesaz	Ardhura	Tr.Specificke	Donacion	Tr.Kuqizuesor	Total	Tr.Pakuzhtesaz	Ardhura	Tr.Specificke	Donacion	Tr.Kuqizuesor	Total	Tr.Pakuzhtesaz	Ardhura	Tr.Specificke	Donacion	Tr.Kuqizuesor	Total	Tr.Pakuzhtesaz	Ardhura	Tr.Specificke	Donacion	Tr.Kuqizuesor	Total	Tr.Pakuzhtesaz	Ardhura	Tr.Specificke	Donacion	Tr.Kuqizuesor	Total	Tr.Pakuzhtesaz	Ardhura				
-	-	-	2.316	2.362	-	-	-	-	2.362	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	59	-	-	59		
-	-	-	2.316	2.362	-	-	-	-	2.362	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	59	-	-	59		



2024							
Donacion	Ti. Kashtasur	Totali	Ti. Publikacion	Ashura	Ti. Spesifike	Donacion	Ti. Kashtasur
-	16,876	17,213	-	-	-	-	17,213
	16,876	17,213					17,213





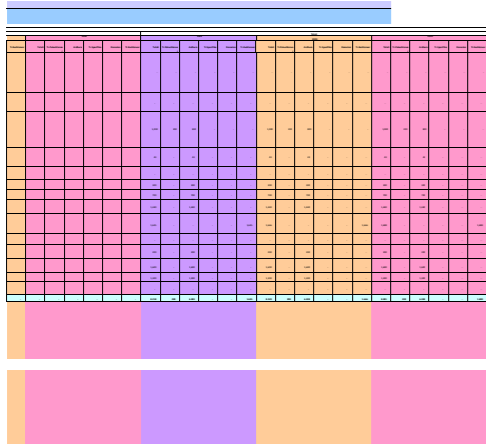
2022					2023					2024					2022					2023					2024					2022					2023											
Sigurime shoqërore					Sigurime shoqërore					Sigurime shoqërore					Shpenzime operative					Shpenzime operative					Shpenzime operative					Subvencione					Subvencione											
Tr.Pakushtesua	Ardhura	Tr.Specifike	Donacion	Tr.Kushtezuar	Total	Tr.Pakushtesua	Ardhura	Tr.Specifike	Donacion	Tr.Kushtezuar	Total	Tr.Pakushtesua	Ardhura	Tr.Specifike	Donacion	Tr.Kushtezuar	Total	Tr.Pakushtesua	Ardhura	Tr.Specifike	Donacion	Tr.Kushtezuar	Total	Tr.Pakushtesua	Ardhura	Tr.Specifike	Donacion	Tr.Kushtezuar	Total	Tr.Pakushtesua	Ardhura	Tr.Specifike	Donacion	Tr.Kushtezuar	Total	Tr.Pakushtesua	Ardhura	Tr.Specifike	Donacion	Tr.Kushtezuar						
-	551	5,289	-	-	5,840	-	861	4,979	-	-	5,840	-	1,332	4,508	-	-	7,097	-	3,072	4,025	-	-	7,097	-	3,072	4,025	-	-	7,097	-	3,072	4,025	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Investime																													
2022					2023					2024					2022					2023					2024				
Tr.Pakushtesua	Ardhura	Tr.Specifike	Donacion	Tr.Kushtezuar	Total	Tr.Pakushtesua	Ardhura	Tr.Specifike	Donacion	Tr.Kushtezuar	Total	Tr.Pakushtesua	Ardhura	Tr.Specifike	Donacion	Tr.Kushtezuar	Total	Tr.Pakushtesua	Ardhura	Tr.Specifike	Donacion	Tr.Kushtezuar	Total	Tr.Pakushtesua	Ardhura	Tr.Specifike	Donacion	Tr.Kushtezuar	
												75,730	15,630			60,110	88,434	26,375				62,059	91,161	27,188				63,973	
												3,000		3,000				3,000		3,000				3,000		3,000			
												1,000		1,000				1,000		1,000				1,000		1,000			
												1,000		1,000				1,000		1,000				1,000		1,000			
												49,904		8,011	41,893			49,709		7,816	41,893			49,709		7,816	41,893		
-	-	-	-	-	-	-	-	-	-	-	-	130,634	15,620	11,011	41,893	-	60,110	143,143	26,375	12,816	41,893	-	62,059	145,870	27,188	12,816	41,893	-	63,973

660 41893

700 41893

860 41893



Header									
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41	42	43	44	45	46	47	48	49	50
51	52	53	54	55	56	57	58	59	60
61	62	63	64	65	66	67	68	69	70
71	72	73	74	75	76	77	78	79	80
81	82	83	84	85	86	87	88	89	90
91	92	93	94	95	96	97	98	99	100

Row of colored blocks: Orange, Pink, Purple, Orange, Pink

Table with 10 columns and 10 rows									

KONTO PLANI															
"Shkollat, me njëqindë kreativitet, historinë e kulturës, mëqëndrueshmëri e burimeve natyrore, një komunitet që jeton e zhvillohet, deri e hapur për integritet"															
Shifra	Emri	Tipi	Struktura	Shifra	Emri	Tipi	Struktura	Shifra	Emri	Tipi	Struktura	Shifra	Emri	Tipi	Struktura
1	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
2	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000
3	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000
4	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000
5	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000
6	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000
7	7000	7000	7000	7000	7000	7000	7000	7000	7000	7000	7000	7000	7000	7000	7000
8	8000	8000	8000	8000	8000	8000	8000	8000	8000	8000	8000	8000	8000	8000	8000
9	9000	9000	9000	9000	9000	9000	9000	9000	9000	9000	9000	9000	9000	9000	9000
10	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000

Shifra	Emri	Tipi	Struktura
1000	1000	1000	1000
2000	2000	2000	2000
3000	3000	3000	3000
4000	4000	4000	4000
5000	5000	5000	5000
6000	6000	6000	6000
7000	7000	7000	7000
8000	8000	8000	8000
9000	9000	9000	9000
10000	10000	10000	10000

1000	2000	3000	4000	5000	6000	7000	8000	9000	10000	11000	12000	13000	14000	15000	16000	17000	18000	19000	20000	21000	22000	23000	24000	25000	26000	27000	28000	29000	30000	31000	32000	33000	34000	35000	36000	37000	38000	39000	40000	41000	42000	43000	44000	45000	46000	47000	48000	49000	50000	51000	52000	53000	54000	55000	56000	57000	58000	59000	60000	61000	62000	63000	64000	65000	66000	67000	68000	69000	70000	71000	72000	73000	74000	75000	76000	77000	78000	79000	80000	81000	82000	83000	84000	85000	86000	87000	88000	89000	90000	91000	92000	93000	94000	95000	96000	97000	98000	99000	100000
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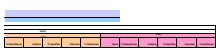
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Opis	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100
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GENERAL INFORMATION										ANNUAL BUDGET													
NO.	DESCRIPTION	UNIT	Q1	Q2	Q3	Q4	ANNUAL	Q1	Q2	Q3	Q4	ANNUAL	Q1	Q2	Q3	Q4	ANNUAL	Q1	Q2	Q3	Q4	ANNUAL	
1	PERSONNEL		100	100	100	100	400	100	100	100	100	400	100	100	100	100	400	100	100	100	100	400	100
2	MATERIALS		50	50	50	50	200	50	50	50	50	200	50	50	50	50	200	50	50	50	50	200	50
3	OPERATING EXPENSES		20	20	20	20	80	20	20	20	20	80	20	20	20	20	80	20	20	20	20	80	20
4	DEPRECIATION		10	10	10	10	40	10	10	10	10	40	10	10	10	10	40	10	10	10	10	40	10
5	RESERVE		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	TOTAL		180	180	180	180	720	180	180	180	180	720	180	180	180	180	720	180	180	180	180	720	180



Project Summary										Phase 1										Phase 2										Phase 3										Phase 4										Phase 5																																																	
Task A					Task B					Task C					Task D					Task E					Task F					Task G					Task H					Task I					Task J																																																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100
Task A Summary										Task B Summary										Task C Summary										Task D Summary										Task E Summary										Task F Summary										Task G Summary										Task H Summary										Task I Summary										Task J Summary									

A small table with a blue header cell and a grid of orange and pink cells. The table has 4 columns and 4 rows. The header row is blue. The first three rows have orange cells in the first two columns and pink cells in the last two columns. The bottom row has orange cells in the first two columns and pink cells in the last two columns. There are also some small blue and orange cells above the main grid.

Header			
Orange	Orange	Pink	Pink
Orange	Orange	Pink	Pink
Orange	Orange	Pink	Pink
Orange	Orange	Pink	Pink

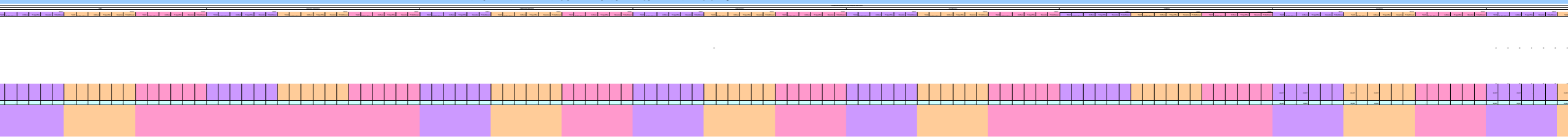
Project Information										Phase 1										Phase 2										Phase 3										Phase 4										Phase 5									
Item	Code	Category	Sub-Category	Unit	Quantity	Unit Price	Total Price	Start Date	End Date	Phase	Item	Code	Category	Sub-Category	Unit	Quantity	Unit Price	Total Price	Start Date	End Date	Phase	Item	Code	Category	Sub-Category	Unit	Quantity	Unit Price	Total Price	Start Date	End Date	Phase	Item	Code	Category	Sub-Category	Unit	Quantity	Unit Price	Total Price	Start Date	End Date	Phase	Item	Code	Category	Sub-Category	Unit	Quantity	Unit Price	Total Price	Start Date	End Date	Phase					
1	001	Material	Concrete	m ³	100	150	15000	2023-01-01	2023-01-31	Phase 1	1	001	Material	Concrete	m ³	100	150	15000	2023-02-01	2023-02-28	Phase 2	1	001	Material	Concrete	m ³	100	150	15000	2023-03-01	2023-03-31	Phase 3	1	001	Material	Concrete	m ³	100	150	15000	2023-04-01	2023-04-30	Phase 4	1	001	Material	Concrete	m ³	100	150	15000	2023-05-01	2023-05-31	Phase 5					
2	002	Material	Steel	kg	500	30	15000	2023-01-01	2023-01-31	Phase 1	2	002	Material	Steel	kg	500	30	15000	2023-02-01	2023-02-28	Phase 2	2	002	Material	Steel	kg	500	30	15000	2023-03-01	2023-03-31	Phase 3	2	002	Material	Steel	kg	500	30	15000	2023-04-01	2023-04-30	Phase 4	2	002	Material	Steel	kg	500	30	15000	2023-05-01	2023-05-31	Phase 5					
3	003	Material	Brick	m ²	200	75	15000	2023-01-01	2023-01-31	Phase 1	3	003	Material	Brick	m ²	200	75	15000	2023-02-01	2023-02-28	Phase 2	3	003	Material	Brick	m ²	200	75	15000	2023-03-01	2023-03-31	Phase 3	3	003	Material	Brick	m ²	200	75	15000	2023-04-01	2023-04-30	Phase 4	3	003	Material	Brick	m ²	200	75	15000	2023-05-01	2023-05-31	Phase 5					
4	004	Material	Paint	kg	100	150	15000	2023-01-01	2023-01-31	Phase 1	4	004	Material	Paint	kg	100	150	15000	2023-02-01	2023-02-28	Phase 2	4	004	Material	Paint	kg	100	150	15000	2023-03-01	2023-03-31	Phase 3	4	004	Material	Paint	kg	100	150	15000	2023-04-01	2023-04-30	Phase 4	4	004	Material	Paint	kg	100	150	15000	2023-05-01	2023-05-31	Phase 5					
5	005	Material	Wood	m ³	50	300	15000	2023-01-01	2023-01-31	Phase 1	5	005	Material	Wood	m ³	50	300	15000	2023-02-01	2023-02-28	Phase 2	5	005	Material	Wood	m ³	50	300	15000	2023-03-01	2023-03-31	Phase 3	5	005	Material	Wood	m ³	50	300	15000	2023-04-01	2023-04-30	Phase 4	5	005	Material	Wood	m ³	50	300	15000	2023-05-01	2023-05-31	Phase 5					

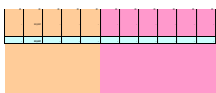
Header	
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79	80
81	82
83	84
85	86
87	88
89	90
91	92
93	94
95	96
97	98
99	100

The diagram illustrates a sequence of colored blocks. At the top, there is a single blue block. Below it, a grid of blocks is shown with a purple block on the left, followed by four orange blocks, and four pink blocks on the right. Below the grid, a single row of blocks is shown, consisting of a purple block, four orange blocks, and four pink blocks. At the bottom, a larger simplified representation shows a purple block on the left, a large orange block in the middle, and a large pink block on the right.

Blue								
Purple	Orange	Orange	Orange	Orange	Pink	Pink	Pink	Pink
Purple	Orange	Orange	Orange	Orange	Pink	Pink	Pink	Pink
Purple	Orange			Pink				

Indeksi	2017	2018	2019	2020	2021	2022	2023	2024	2025
Indeksi i Përgjithshëm i Zhvillimit	100	100	100	100	100	100	100	100	100
Indeksi i Përgjithshëm i Zhvillimit - Niveli i Lartë	100	100	100	100	100	100	100	100	100
Indeksi i Përgjithshëm i Zhvillimit - Niveli i Mesëm	100	100	100	100	100	100	100	100	100
Indeksi i Përgjithshëm i Zhvillimit - Niveli i Ulët	100	100	100	100	100	100	100	100	100
Indeksi i Përgjithshëm i Zhvillimit - Niveli i Mëposhtur	100	100	100	100	100	100	100	100	100
Indeksi i Përgjithshëm i Zhvillimit - Niveli i Mëposhtur - Niveli i Lartë	100	100	100	100	100	100	100	100	100
Indeksi i Përgjithshëm i Zhvillimit - Niveli i Mëposhtur - Niveli i Mesëm	100	100	100	100	100	100	100	100	100
Indeksi i Përgjithshëm i Zhvillimit - Niveli i Mëposhtur - Niveli i Ulët	100	100	100	100	100	100	100	100	100
Indeksi i Përgjithshëm i Zhvillimit - Niveli i Mëposhtur - Niveli i Mëposhtur	100	100	100	100	100	100	100	100	100





1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100
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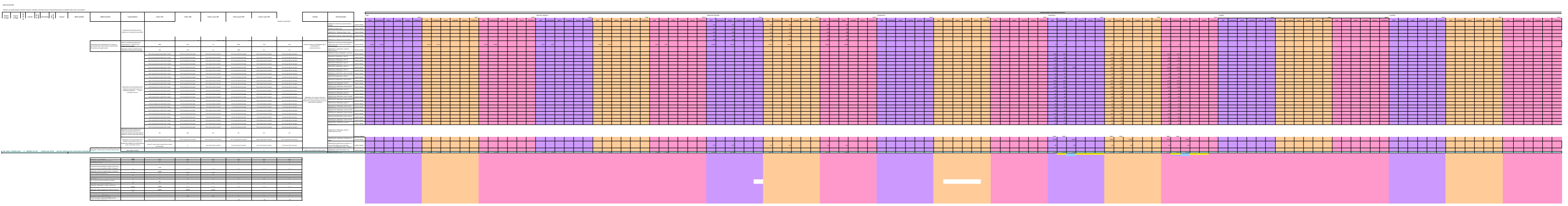
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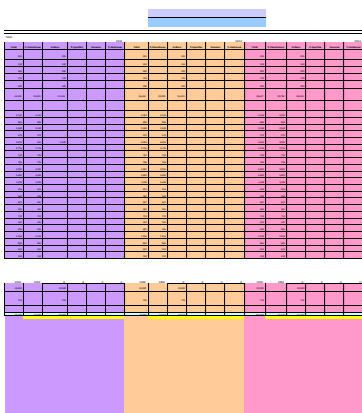
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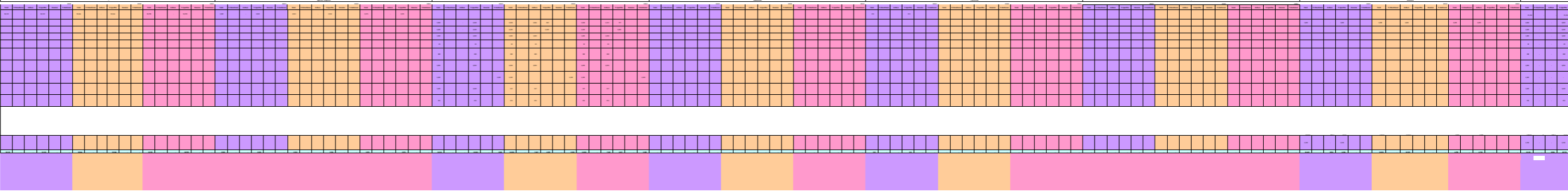
		Blue	
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29	30	31	32
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37	38	39	40
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45	46	47	48
49	50	51	52
53	54	55	56
57	58	59	60
61	62	63	64
65	66	67	68
69	70	71	72
73	74	75	76
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81	82	83	84
85	86	87	88
89	90	91	92
93	94	95	96
97	98	99	100

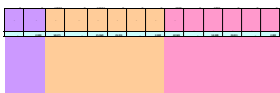
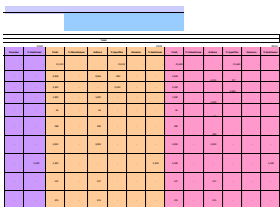
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125	126	127	128
129	130	131	132
133	134	135	136
137	138	139	140
141	142	143	144
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157	158	159	160
161	162	163	164
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169	170	171	172
173	174	175	176
177	178	179	180
181	182	183	184
185	186	187	188
189	190	191	192
193	194	195	196
197	198	199	200

201	202	203	204
205	206	207	208
209	210	211	212
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237	238	239	240
241	242	243	244
245	246	247	248
249	250	251	252
253	254	255	256
257	258	259	260
261	262	263	264
265	266	267	268
269	270	271	272
273	274	275	276
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285	286	287	288
289	290	291	292
293	294	295	296
297	298	299	300

Pink

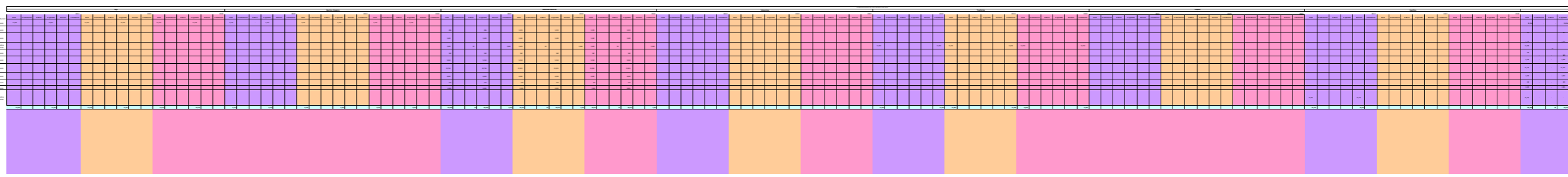
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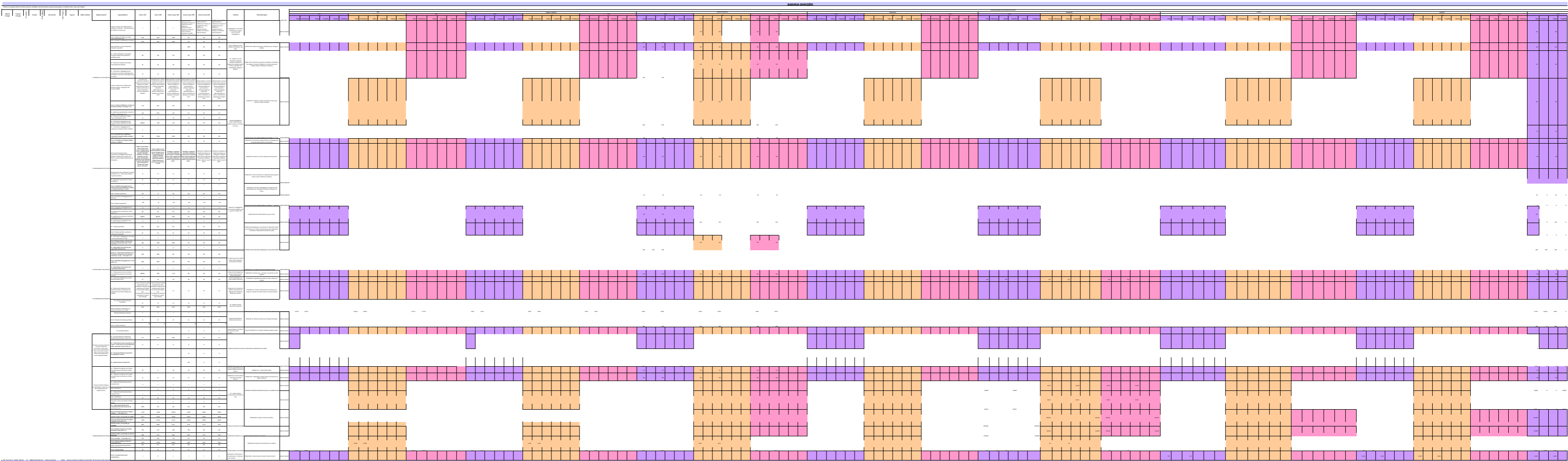


Project Information		Financial Summary				Operational Data			
Item	Description	Start	End	Value	Unit	Q1	Q2	Q3	Q4
1	Construction	2023-01-01	2023-12-31	1000000	USD	250000	250000	250000	250000
2	Equipment	2023-01-01	2023-12-31	500000	USD	125000	125000	125000	125000
3	Materials	2023-01-01	2023-12-31	300000	USD	75000	75000	75000	75000
4	Services	2023-01-01	2023-12-31	200000	USD	50000	50000	50000	50000

Category	Sub-Category	Value	Unit
Construction	Foundation	150000	USD
Construction	Structure	200000	USD
Construction	Roofing	100000	USD
Construction	Interior	150000	USD
Construction	Exterior	100000	USD
Equipment	Machinery	300000	USD
Equipment	Tools	200000	USD
Materials	Concrete	150000	USD
Materials	Steel	150000	USD
Materials	Brick	100000	USD
Services	Design	100000	USD
Services	Construction	100000	USD



Header		
1	2	3
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76	77	78
79	80	81
82	83	84
85	86	87
88	89	90
91	92	93
94	95	96
97	98	99
100	101	102



Task ID	Start	End	Color	Parent Task
1	0	100	Purple	None
2	10	20	Orange	1
3	20	30	Pink	1
4	30	40	Purple	1
5	40	50	Orange	1
6	50	60	Pink	1
7	60	70	Purple	1
8	70	80	Orange	1
9	80	90	Pink	1
10	90	100	Purple	1
11	10	20	Purple	2
12	20	30	Orange	2
13	30	40	Pink	2
14	40	50	Purple	2
15	50	60	Orange	2
16	60	70	Pink	2
17	70	80	Purple	2
18	80	90	Orange	2
19	90	100	Pink	2
20	10	20	Purple	3
21	20	30	Orange	3
22	30	40	Pink	3
23	40	50	Purple	3
24	50	60	Orange	3
25	60	70	Pink	3
26	70	80	Purple	3
27	80	90	Orange	3
28	90	100	Pink	3

