

GENDER RESPONSIVE BUDGETING IN THE MUNICIPALITY OF TIRANA

WATCHDOG REPORT

THE COALITION FOR FREE AND FAIR ELECTIONS

➤ Introduction

The Coalition for Free and Fair Elections and Sustainable Democracy (CFFE) is an Albanian non-profit organization established on March 6th, 2014, as an independent, non-partisan coalition. CFFE's goal is to contribute to the organization of free, fair, transparent, and democratic elections in Albania through observing the exercise of voters' rights and the quality of equality based on international election standards. CFFE work is conform to international standards enshrined in the Universal Declaration of Human Rights (UDHR), International Convent on Civil and Political Rights (ICCPR), the OSCE Copenhagen Document, UN Convention on the Elimination of All Forms of Discrimination against Women (CEDAW), Convention on the Rights of People with Disabilities, and the Declaration of Global Principles for Non-Partisan Observation.

CFFE has started working with gender budget in 2019 through the project "Gender Budget Watchdog network in Western Balkans and Republic of Moldova". The project was implemented in the Municipality of Tirana and the main group of beneficiaries were women and girls, victims of domestic violence. Another target group were officials and structures that provide social services to victims of domestic violence. Through the implementation of the project, we achieved the following results:

- Specific financial support program was allocated directly to victims of domestic violence (DV), in the local budget.
- A Gender office with an active role in advocacy in order to increase multidimensional support for victims of DV.
- The DV victim database has been developed to address their immediate needs.
- Increased capacity for social service workers in regards to gender response actions.
- In-depth knowledge of participants on gender responsive budgeting and raise awareness of its importance.
- Encouraged participants to interact.
- Consensus was built on training objectives and expectations.
- Encouraged discussion with participants about personal experiences with gender budgeting and the importance of promoting gender equality.

➤ The Municipality of Tirana

1. The Municipality of Tirana is located in the district of Tirana and it is composed by 24 administrative units (11 urban AU, 13 rural AU and 3 neighborhoods). According to the Institute of Statistics INSTAT on population data¹ by prefecture, in 2021 there are 449.929 men and 462.261 women in Tirana. The Opendata website of the Municipality of Tirana publishes data on "Population by gender and

¹ <http://www.instat.gov.al/en/themes/demography-and-social-indicators/population/#tab2>

administrative unit”². The latest data were published in 2020 and figures are shown in the table below:

Administrative Unit	Men	Women
AU 1	49.1%	50.9%
AU2	49.2%	50.8%
AU3	48.8%	51.2%
AU4	49.1%	50.9%
AU5	48.6%	51.4%
AU6	49.7	50.3%
AU7	48.5%	51.5%
AU8	48.5%	51.5%
AU9	48.5%	51.1%
AU10	47.8%	52.2%
AU11	50.3%	49.7%
AU Baldushk	53.5%	46.5%
AU Berzhite	51.3	48.7%
AU Dajt	50.8%	49.2%
AU Farke	51%	49%
AU Kashar	50.4%	49.6%
AU Ndroq	51.9%	48.1%
AU Petrele	51.6%	48.4%
AU Peze	52%	48%
AU Shengjergj	52%	48%
AU Vaqarr	52%	48%
AU Zall Bastar	51.6%	48.4%
AU Zall Herr	52.6	47.4%
AU Krrabe	50.7%	49.3%

2. The total 2020 budget according to published data³ was 20,404,027,959 ALL. Current expenses of this budget consisted of operating and maintenance expenses, interest expenses, staff expenses, subsidies, internal and family budgets and capital transfer expenses. Meanwhile capital expenses are expenses incurred by the local government unit for the purchase of new assets or the repair of old ones, whose lifespan goes beyond one fiscal year. According to the 2020 Budget Realization Report⁴ the planned and actual current and capital expenses were:

² [https://opendata.tirana.al/?q=dataset/popullsia-sipas-gjinis%C3%AB-dhe-nja-2020/resource/popullsia-sipas-gjinis%C3%AB-dhe-nja-2020#{currentView:!grid,view-grid:{columnWidth:\[{column:%22NJESIA ADM,C,254%22,width:216}},view-map:{lonField:!Longitude,latField:!Latitude}}](https://opendata.tirana.al/?q=dataset/popullsia-sipas-gjinis%C3%AB-dhe-nja-2020/resource/popullsia-sipas-gjinis%C3%AB-dhe-nja-2020#{currentView:!grid,view-grid:{columnWidth:[{column:%22NJESIA ADM,C,254%22,width:216}},view-map:{lonField:!Longitude,latField:!Latitude}})

³ https://www.tirana.al/uploads/2020/1/20200106112201_pasqyra-nr-3-1-1-permbledhese-e-shpenzimeve-e-viti-2020.pdf

⁴ https://www.tirana.al/uploads/2021/8/20210818145545_realizimi-i-buxhetit-te-bashkise-tirane-2020-1.pdf
(page 27)

Current		Capital	
Planned	Actual	Planned	Actual
20.311.321.546 ALL	17.156.297.347 ALL	13.640.135.136 ALL	7.365.316.658 ALL
Current expenses were actually achieved at 84%		Capital expenses were actually achieved at 54%	

2.1. Budget line 10430 which foresees Social care for families and children provided:

- 42.000.000 ALL on baby bonuses. This bonus is received by the family of the newborn, so both the mother and father which makes it a good example of Gender Responsive Budgeting.
- 8.689.200 ALL for the “Social protection for the categories of families in need excluded from the Economic Help scheme”.

2.2. Budget line 10550: on unemployment, education and vocational training provided:

- 10.000.000 ALL for the project “Empowering women and inciting entrepreneurship”.
- Budget Line 10550 also provided 5.000.000 ALL on the project "Young boys and girls towards a profession".

During 2020, as a result of the pandemic, an extra 922,725 ALL was allocated based on a special agreement signed between the Municipality of Tirana and the Counseling Line for Women and Girls, to strengthen the Counseling Line for Women and Girls and the Counseling Line for Men and Boys in support of victims of domestic violence.

➤ Mapping Groups of Interest

Groups of Interest	Needs	How can GRB assist them	Benefits
1. Women in rural areas	1. Transport 2. Health centers 3. Kindergartens in rural areas	1. Arranging an eco-green bus line to reach their houses 2. Provide affordable monthly or yearly bus passes. Establishing clean, accessible health centers where women aside from routine check-up can be regularly tested for cancer, STDs 3. Establishing kindergartens in remote areas	1. Providing women in rural areas this service will increase their possibilities to find employment in the city in addition to reducing the commute hours 2. Health services will allow women to have quicker access as compared to situations where they have to go to the city when they are sick or have sick relatives. In addition, it will allow them to have better control over their physical and sexual health. 3. Due to lack of kindergartens in these areas most women are forced to stay at home and care for their children. Establishing a kindergarten will allow women to find employment
2. Women with Disabilities	Access to education, health, employment	Through inclusive programs. Ensuring that buses, schools, classrooms, local bodies provide them opportunities to approach them	Empowering women with disabilities and encouraging them to be active and contribute to the society

3. Women Entrepreneurs	Financial support for their business	Through funding and support schemes both in urban and rural areas	There are a lot of women who started their own business and some of them are even investing in areas such as climate, STEM. Therefore, supporting their business is beneficial for all parties (women, The government, the community, etc).
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➤ **Current Budget – 2021**

The 2021 budget⁵ has foreseen a total of 20,533,367,583 ALL. Activities⁶ remain the same as those of previous years, focused on legislative and executive bodies, fiscal and internal affairs, education, family and children, unemployment, sheltering and so on.

Budget line 10430, shows an increase on the Baby Bonus going from 42.000.000 ALL in 2020 to 45.000.000 in 2021. Compared to last year's budget, this budget line included budgeting in the amount of 522.000 ALL for the Counselling Line for Women and Girls.

On another note, the 2021 strategic plan⁷ of the municipality of Tirana has foreseen during the drafting of the 2021-2023 social plan, activity 1.12 "Establishment of a Specialists working group, responsible for the analysis of the municipal budget from a gender perspective and for the improvement of gender statistics".

➤ **Main findings from Focus Groups**

KZLN has presented the project to the representatives of the Municipality and conducted 6 informal meetings with representatives from the local authorities and community of 2 administrative units: Farke, Baldushk. We have mobilized 50 citizens both in urban and rural areas for the implementation of this project, who became part of the focus groups and gained knowledge about what the gender-responsive budget is and the role that citizens have in proposing budget priorities.

- The main issues we faced were the lack of knowledge of GRB meaning, the wide-spread opinion that it is addressed only to women and girls, lack of training related to gender budgeting especially in Baldushk and Farkë.
- 50 women were engaged by participating in our information session and training and became part of the focus groups. Thanks to these activities they gained knowledge about what the gender-responsive budget is and the role that citizens have in proposing budget priorities.
- Women from the focus group meetings had always believed that women do not have this right and did not understand that every item of the approved budget should be considered of benefit equally for both women and men.

⁵ https://www.tirana.al/uploads/2020/12/20201230135347_pasqyra-nr-3-1-1-permbledhese-e-shpenzimeve-e-vitit-2021.pdf

⁶ A detailed preview of the 2021 budget can be found in the Annex

⁷ https://www.tirana.al/uploads/2021/5/20210511121348_plani-strategjik-bashkia-tirane-viti-2021.pdf (page 29)

- Women in rural areas did not understand their role as advocates and beneficiaries of municipal services but only as beneficiaries of these services.

Through the implementation of the project and focus groups, these wrong and misguided perceptions have now changed and this is positive not only for the citizens, but also for the Municipality which will have a more accurate orientation regarding the needs of the community.

3 Recommendations for the 2022 budget

Despite the work done so far, there is still much to do and room for improvement. The 2022 budget should:

- Include GRB in more budget lines;
- Make data of fund allocation visible, accessible and transparent. More often these data are found on reports or paper from other institutions or international organizations.
- Provide funds for trainings in order to raise the capacities of the Gender Equality Clerk
- Support CSOs that already implement or plan to implement GRB related projects.
- Continue to provide support for project that encourage women entrepreneurships
- Consider current factors such as climate change, technology when allocating funds for employment, education and vocational training

ANNEX 1

➤ 2021 Budget

AKTIVITETET	Art.600	Art.601	Art.602	Art.603/604	Art.606	Art.609	Totali shpenzimeve	Art.230	Art.231	Art.255,166,232	Totali investimeve	Totali Buxhetit
011 Organet ekzekutive dhe legislative, çështjet financiare, fiskale, dhe çështjet e brendshme	1,559,729,400	246,817,200	1,120,866,967	10,000,000	-	-	2,937,413,567	-	247,486,058	-	247,486,058	3,184,899,625
Aparati i Bashkise	1,334,200,000	210,985,600	1,070,866,967	10,000,000	-	-	2,626,052,567	-	244,556,058	-	244,556,058	2,870,608,625
Aparati i Bashkise	1,334,200,000	210,985,600	499,999,586	-	-	-	2,045,185,186	-	244,556,058	-	244,556,058	2,289,741,244
Deturime gjyqësore	-	-	210,000,000	-	-	-	210,000,000	-	-	-	-	210,000,000
Konsulencë për nevojat e aparatit të bashkisë	-	-	15,000,000	-	-	-	15,000,000	-	-	-	-	15,000,000
Kuota anetaresimi ne shoqata e unione	-	-	20,000,000	-	-	-	20,000,000	-	-	-	-	20,000,000
Deturime për qarkun	-	-	-	10,000,000	-	-	10,000,000	-	-	-	-	10,000,000
Shpenzime per Keshillin Bashkiak	-	-	10,000,000	-	-	-	10,000,000	-	-	-	-	10,000,000
Sherbime konsulence per administraten e bashkise	-	-	15,000,000	-	-	-	15,000,000	-	-	-	-	15,000,000
01110: Planifikim, menaxhim dhe administrim												
Trajnim dhe Zvillim i Staffit te Bashkise Tirane si dhe i Drejtuesve te Nivelit te larte mbi vendosjen e objektivave dhe prioriteteve	-	-	7,000,000	-	-	-	7,000,000	-	-	-	-	7,000,000
Marrje mjetesh rrugore me qera operacionale (leasing) për Bashkinë	-	-	53,452,800	-	-	-	53,452,800	-	-	-	-	53,452,800
Projekt "Fillo me nje ide, fito nje praktike pune ne BT"	-	-	2,500,000	-	-	-	2,500,000	-	-	-	-	2,500,000
Panairi i punes	-	-	895,000	-	-	-	895,000	-	-	-	-	895,000
Konsulencë Strategjike TIK	-	-	2,000,000	-	-	-	2,000,000	-	-	-	-	2,000,000
Projekti "Apps Challenge-Tirana"	-	-	1,596,000	-	-	-	1,596,000	-	-	-	-	1,596,000
Sherbime te integruara sigurie per godinat, ne institucionet e arsimit parashkollor e shkollor dhe institucione te tjera te Bashkise Tirane	-	-	228,567,296	-	-	-	228,567,296	-	-	-	-	228,567,296
Programi Reload	-	-	4,856,285	-	-	-	4,856,285	-	-	-	-	4,856,285
01120: Çështje financiare dhe fiskale												
Drejt.e Përgj. Taks. Tarifa Vendore	225,529,400	35,831,600	50,000,000	-	-	-	311,361,000	-	2,930,000	-	2,930,000	314,291,000
031: Shërbime policore	414,138,000	66,106,300	24,000,000	-	-	-	504,244,300	-	6,660,000	-	6,660,000	510,904,300
03140: Shërbimet e Policisë Vendore												
Aparati i Bashkise (Policia Bashkiake)	414,138,000	66,106,300	24,000,000	-	-	-	504,244,300	-	6,660,000	-	6,660,000	510,904,300
032: Shërbime të mbrojtjes ndaj zjarrit	131,400,889	20,898,999	72,000,000	174,652,948	171,816,903	-	570,769,739	10,000,000	106,240,290	-	116,240,290	687,010,029
Aparati i Bashkise (Mbrojtja nga zjarri)	131,400,889	20,898,999	-	-	-	-	152,299,888	-	54,647,981	-	54,647,981	206,947,869
Aparati i Bashkise (Mbrojtja nga zjarri)	-	-	-	-	-	-	-	-	54,647,981	-	54,647,981	54,647,981
Ap.Bash (Zjarrfikësit)/ Transferita e pakushtezuar sektoriale	131,400,889	20,898,999	-	-	-	-	152,299,888	-	-	-	-	152,299,888
Aparati i Bashkise (Emergjencia civile)	-	-	-	-	171,816,903	-	171,816,903	10,000,000	51,592,309	-	61,592,309	233,409,212
Mbrojtja civile	-	-	72,000,000	174,652,948	-	-	246,652,948	-	-	-	-	246,652,948
Demolim dhe evadim i mbetjeve ndertimore	-	-	72,000,000	-	-	-	72,000,000	-	-	-	-	72,000,000
041: Çështje të përgjithshme ekonomike, tregtare dhe të punës	29,225,700	4,611,100	85,000,000	20,000,000	-	-	138,836,800	-	10,075,300	-	10,075,300	148,912,100
Aparati i Bashkise	-	-	53,000,000	20,000,000	-	-	73,000,000	-	-	-	-	73,000,000
Organizata jo-fitimprures TID	-	-	-	20,000,000	-	-	20,000,000	-	-	-	-	20,000,000
Sherbime konsulence ne hartimin e studimit te fizibilitetit dhe planit te biznesit per projektin TEDA	-	-	35,000,000	-	-	-	35,000,000	-	-	-	-	35,000,000
Due diligence per SHA-te: Vleresim financiar dhe konsulencë juridike me qëllim riorganizimin e 3 sha-ve të trajtimit të studentëve	-	-	6,000,000	-	-	-	6,000,000	-	-	-	-	6,000,000
Investime per zhvillimin e biznesit ne tregjet e gjera te bashkise me bazohen ne nje model eko-miqësor, ose biznese ekzistuese të cilat	-	-	12,000,000	-	-	-	12,000,000	-	-	-	-	12,000,000
04160: Shërbimi i tregjeve, akreditimi dhe inspektimi												
Agjencia e Administrimit te Tregjeve	29,225,700	4,611,100	32,000,000	-	-	-	65,836,800	-	10,075,300	-	10,075,300	75,912,100

	042: Bujqësia, pyjet, peshkimi dhe gjuetia	150,680,900	23,928,300	126,837,078	-	-	-	301,446,278	140,000	13,110,000	-	13,250,000	314,696,278
	Aparati i Bashkisë	-	-	35,241,525	-	-	-	35,241,525	-	-	-	-	35,241,525
	<i>Shtjo produktet tokate te Tiranes</i>	-	-	5,539,800	-	-	-	5,539,800	-	-	-	-	5,539,800
04220: Shërbimet bujqësore, inspektimi, siguria ushqimore dhe mbrojtja e konsumatorëve	<i>Hartimi i planeve të mbarëshimit të fondit pyjor dhe kullisor për Ekonominë Pujore "Pezë", Ekonominë Pujore "Shesh" dhe Ekonominë Pujore "Krrabë-Gurrë"</i>	-	-	24,701,725	-	-	-	24,701,725	-	-	-	-	24,701,725
	<i>Perditesim i "Regjistrit te fermereve" per Nja Baldushk</i>	-	-	5,000,000	-	-	-	5,000,000	-	-	-	-	5,000,000
	Agjencia per Mbrojtjen e Konsumatorit	150,680,900	23,928,300	60,000,000	-	-	-	234,609,200	140,000	13,110,000	-	13,250,000	247,859,200
	Agjencia e Farqeve dhe Kërkimeve	-	-	9,955,060	-	-	-	9,955,060	-	-	-	-	9,955,060
04260: Administrimi i pyjeve dhe kullotave	pakushtezuar sektoriale	-	-	9,955,060	-	-	-	9,955,060	-	-	-	-	9,955,060
04240: Menaxhimi i Infrastruktues së ujitjes dhe kullimit	Drejtoria e Përgjithshme e Rrugëve dhe Ndriçimit Publik/Transferta e pakushtezuar sektoriale	-	-	21,640,493	-	-	-	21,640,493	-	-	-	-	21,640,493
	045: Transporti	400,216,200	63,589,900	485,836,402	-	-	-	949,642,502	125,643,480	1,446,296,335	-	1,571,939,815	2,521,582,317
	Aparati i Bashkisë	-	-	14,922,000	-	-	-	14,922,000	122,943,480	1,059,085,619	-	1,182,029,099	1,196,951,099
	<i>Aparati i Bashkisë</i>	-	-	-	-	-	-	-	122,943,480	1,059,085,619	-	1,182,029,099	1,182,029,099
04520: Rrjeti rrugor	<i>Projekti i mirembajtjes vjetore dhe asistences teknike te Qendres se Monitorimit e Menaxhimit te Sistemeve te Transportit</i>	-	-	14,922,000	-	-	-	14,922,000	-	-	-	-	14,922,000
	Drejtoria e Përgjithshme e Rrugëve dhe Ndriçimit Publik	304,662,900	48,429,500	350,000,000	-	-	-	703,092,400	-	186,749,280	-	186,749,280	889,841,680
	<i>Menaxhimi dhe Mirembajtja e Sheshit Skenderbej</i>	-	-	53,286,591	-	-	-	53,286,591	-	-	-	-	53,286,591
	Drejtoria e Përgjithshme e Rrugëve dhe Ndriçimit Publik/Transferta e pakushtezuar sektoriale	-	-	19,627,811	-	-	-	19,627,811	-	-	-	-	19,627,811
04570: Transporti Publik	Tirana Parking	95,553,300	15,160,400	48,000,000	-	-	-	158,713,700	2,700,000	200,461,436	-	203,161,436	361,875,136
	047: Industri të tjera	-	-	15,000,000	-	-	-	15,000,000	-	45,891,909	-	45,891,909	60,891,909
04740: Projekte Zhvillimi	Aparati i Bashkisë	-	-	-	-	-	-	-	-	45,891,909	-	45,891,909	45,891,909
	Aparati i Bashkisë	-	-	15,000,000	-	-	-	15,000,000	-	-	-	-	15,000,000
04760: Zhvillimi i turizmit	<i>Aparati i Bashkisë/ Projekte Turizmi</i>	-	-	15,000,000	-	-	-	15,000,000	-	-	-	-	15,000,000
	051: Menaxhimi i mbetjeve	-	-	2,019,119,069	-	-	-	2,019,119,069	-	-	-	-	2,019,119,069
	Aparati i Bashkisë	-	-	2,019,119,069	-	-	-	2,019,119,069	-	-	-	-	2,019,119,069
	<i>Shtpenzime per Ndertimi i Landfillit, inceneratorit dhe rehabilitimit</i>	-	-	450,000,000	-	-	-	450,000,000	-	-	-	-	450,000,000
	<i>Pastrimi i Qytetit</i>	-	-	1,569,119,069	-	-	-	1,569,119,069	-	-	-	-	1,569,119,069
05100: Menaxhimi i mbetjeve	061: Urbanistika	136,088,800	21,607,500	45,000,000	-	-	-	202,696,300	15,000,000	1,899,207,795	-	1,914,207,795	2,116,904,095
	Aparati i Bashkisë	-	-	35,000,000	-	-	-	35,000,000	15,000,000	1,899,207,795	-	1,914,207,795	1,949,207,795
	<i>Aparati i Bashkisë</i>	-	-	15,000,000	-	-	-	15,000,000	15,000,000	1,899,207,795	-	1,914,207,795	1,929,207,795
06140: Planifikimi Urban Vendor	<i>Zhvillimi i Konkurseve të Arkitekturës e Planifikimit për Poligendrat dhe Bashkinë e re Tirane</i>	-	-	20,000,000	-	-	-	20,000,000	-	-	-	-	20,000,000
	Aparati i Bashkisë (Inspektoriati i Mbrojtjes Territorit)	136,088,800	21,607,500	10,000,000	-	-	-	167,696,300	-	-	-	-	167,696,300

	062: Zhvillimi i komunitetit	677,917,500	107,765,700	500,000,000	-	500,000	-	1,286,183,200	54,906,711	1,721,982,387	93,448,849	1,870,337,947	3,156,521,147	
06210: Programet e zhvillimit	Aparati i Bashkise	-	-	40,000,000	-	-	-	40,000,000	-	-	93,448,849	93,448,849	133,448,849	
	Fondi i komuniteteve	-	-	40,000,000	-	-	-	40,000,000	-	-	-	-	40,000,000	
	Transferim Kapitali per "Tirana DC" Sh.a	-	-	-	-	-	-	-	-	-	50,000,000	50,000,000	50,000,000	
	Transferim Kapitali per "RSU Nr.1" Sh.a	-	-	-	-	-	-	-	-	-	43,448,849	43,448,849	43,448,849	
06260: Shërbimet publike vendore	Aparati i Bashkise	-	-	-	-	500,000	-	500,000	53,406,711	1,410,540,555	-	1,463,947,266	1,464,447,266	
	Aparati i Bashkise	-	-	-	-	-	-	-	53,406,711	1,410,540,555	-	1,463,947,266	1,463,947,266	
	Shpenzime varrimi per veteranet	-	-	-	-	-	-	500,000	-	-	-	-	500,000	
	Agjensia Shërbimeve Funerale	73,498,000	11,689,900	50,000,000	-	-	-	135,187,900	1,500,000	44,712,541	-	46,212,541	181,900,441	
	Drejtoria e Përgjithshme e Pastrimit dhe Cjelberimit	338,246,000	53,760,000	210,000,000	-	-	-	602,006,000	-	71,339,530	-	71,339,530	673,345,530	
	Agjensia e Parqeve dhe Rekreacionit	266,173,500	42,315,800	200,000,000	-	-	-	508,489,300	-	195,389,741	-	195,389,741	703,879,041	
	064: Ndërcimi i rrugëve	-	-	326,000,000	-	-	-	326,000,000	-	-	-	-	326,000,000	
06440: Ndërcim rrugësh	Aparati i Bashkise	-	-	50,000,000	-	-	-	50,000,000	-	-	-	-	50,000,000	
	Studim Masterplane ndërcimit te qytetit	-	-	30,000,000	-	-	-	30,000,000	-	-	-	-	30,000,000	
	Drejtoria e Përgjithshme e Krugëve dhe Ndërcimit Publik	-	-	276,000,000	-	-	-	276,000,000	-	-	-	-	276,000,000	
	Ndërcim i qytetit	-	-	276,000,000	-	-	-	276,000,000	-	-	-	-	276,000,000	
	081: Shërbimet rekreative dhe sportive	61,730,309	9,818,077	163,600,000	-	-	-	235,148,386	-	16,122,000	-	16,122,000	251,270,386	
08130: Sport dhe argëtim	Aparati i Bashkise	-	-	30,000,000	-	-	-	30,000,000	-	-	-	-	30,000,000	
	Projekte sportive	-	-	15,000,000	-	-	-	15,000,000	-	-	-	-	15,000,000	
	Projekte rinore	-	-	15,000,000	-	-	-	15,000,000	-	-	-	-	15,000,000	
	Klubi Sportiv Tirana	29,005,200	4,613,200	71,000,000	-	-	-	104,618,400	-	15,272,000	-	15,272,000	119,890,400	
	Agjencia e Rinise	11,472,500	1,824,700	5,600,000	-	-	-	18,897,200	-	-	-	-	18,897,200	
	Klubi shumesportesh Partizani/Transferata e pakushtezuar sekt	8,109,864	1,289,855	30,000,000	-	-	-	39,399,719	-	150,000	-	150,000	39,549,719	
	Klubi Sportiv Studenti, Tirane/ Transferata e pakushtezuar sekt	13,142,745	2,090,322	27,000,000	-	-	-	42,233,067	-	700,000	-	700,000	42,933,067	
	082: Shërbimet kulturore	63,428,200	10,088,200	239,775,000	-	-	-	313,291,400	59,613,850	20,979,785	-	80,593,635	393,885,035	
08220: Trashëgimia kulturore, eventet artistike dhe kulturore	Aparati i Bashkise	-	-	120,000,000	-	-	-	120,000,000	59,613,850	16,029,785	-	75,643,635	195,643,635	
	Aparati i Bashkise/ Projekte Kulturore	-	-	120,000,000	-	-	-	120,000,000	59,613,850	16,029,785	-	75,643,635	195,643,635	
	Qendra Kulturore "Tirana"	42,424,200	6,747,600	30,000,000	-	-	-	79,171,800	-	-	-	-	79,171,800	
	Sherbimi i Dekorit te Qytetit	-	-	80,000,000	-	-	-	80,000,000	-	-	-	-	80,000,000	
	Aparati i Bashkise (Qendra Rinore Ten)	10,238,600	1,628,400	3,000,000	-	-	-	14,867,000	-	2,900,000	-	2,900,000	17,767,000	
	Muzeu Vendor "Shtepia Studio Kadare"	4,995,900	794,600	2,775,000	-	-	-	8,565,500	-	250,000	-	250,000	8,815,500	
	Qendra e restaurimit dhe realizimit te veprave te artit "Tirana"	5,769,500	917,600	4,000,000	-	-	-	10,687,100	-	1,800,000	-	1,800,000	12,487,100	
	091: Arsimi bazë dhe parashkollor	1,109,493,192	176,419,341	462,964,110	-	70,000,000	-	1,818,876,643	58,066,907	418,518,287	-	476,585,194	2,295,461,837	
09120: Arsimi bazë përfshirë arsimin parashkollor	Aparati i Bashkise	-	-	100,000,000	-	-	-	100,000,000	58,066,907	398,698,287	-	456,765,194	556,765,194	
	Aparati i Bashkise	-	-	100,000,000	-	-	-	100,000,000	58,066,907	398,698,287	-	456,765,194	556,765,194	
	Drejtoria e Përgjithshme e Çerdheve dhe Kopshteve	1,109,493,192	176,419,341	350,964,110	-	70,000,000	-	1,706,876,643	-	19,000,000	-	19,000,000	1,725,876,643	
	Drejtoria e Përgjithshme e Çerdheve dhe Kopshteve	518,694,400	82,454,200	350,964,110	-	-	-	952,112,710	-	19,000,000	-	19,000,000	971,112,710	
	Stimulu i nxenesise me anjeta	-	-	-	-	70,000,000	-	70,000,000	-	-	-	-	70,000,000	
	parashkollor (personeli mesimor)/Transferata e pakushtezuar	411,086,252	65,382,290	-	-	-	-	476,468,541	-	-	-	-	476,468,541	
	parashkollor (personeli mbështetës)/Transferata e pakushtezuar	179,712,540	28,582,852	-	-	-	-	208,295,392	-	-	-	-	208,295,392	
	Shkolla Luigi Gurakuqi	-	-	12,000,000	-	-	-	12,000,000	-	820,000	-	820,000	12,820,000	
		092: Arsimi parauniversitar	589,040,211	93,886,410	427,440,000	-	-	-	1,110,366,621	87,168,149	680,731,066	-	767,899,215	1,878,265,836
	09230: Arsimi i mesëm i përgjithshëm	Aparati i Bashkise	-	-	-	-	-	-	-	86,529,735	426,422,750	-	512,952,485	512,952,485
Drejtoria e Përgjithshme e Objekteve Publike		272,651,400	43,566,000	400,000,000	-	-	-	716,217,400	638,414	252,308,316	-	252,946,730	969,164,130	
Drejtoria e Përgjithshme e Objekteve Publike, Arsimi Parauniversitar Shkollat e Mesme (personeli ndihmës)/ Transferata e pakushtezuar sektoriale		242,713,926	38,603,072	-	-	-	-	281,316,998	-	-	-	-	281,316,998	
09240: Arsimi Profesional	Drejtoria e Konvikteve	-	-	22,440,000	-	-	-	22,440,000	-	2,000,000	-	2,000,000	24,440,000	
	pakushtezuar sektoriale	73,674,885	11,717,338	5,000,000	-	-	-	90,392,223	-	-	-	-	90,392,223	
	101: Sëmundje dhe paaftësi	-	-	18,960,000	-	-	-	18,960,000	-	-	-	-	18,960,000	
10140 :Kujdesi social për personat e sëmurë dhe me aftësi të kufizuara	Aparati i Bashkise	-	-	18,960,000	-	-	-	18,960,000	-	-	-	-	18,960,000	
	Komisione per pagesa NE+PAK	-	-	18,960,000	-	-	-	18,960,000	-	-	-	-	18,960,000	

	104: Familje dhe fëmijët	97,967,100	15,332,000	128,500,000	1,848,400	8,689,200	-	252,336,700	-	5,746,920	-	5,746,920	258,083,620
	Aparati i Bashkisë	-	-	85,800,000	1,848,400	8,689,200	-	96,337,600	-	-	-	-	96,337,600
	Fondi Sociale per OJF	-	-	21,000,000	-	-	-	21,000,000	-	-	-	-	21,000,000
	<i>alo 117/116 , linje keshillimi ne ndihme te gruas kundra dhunes ndaj gruas dhe alo 116 Fëmijë te m brojtur 24 ore ne Tirane</i>	-	-	-	522,000	-	-	522,000	-	-	-	-	522,000
	<i>Sherbime ditore emerjence per femije dhe familje ne nevoje /Arsis</i>	-	-	-	1,326,400	-	-	1,326,400	-	-	-	-	1,326,400
	<i>Shporta e Bebes</i>	-	-	45,000,000	-	-	-	45,000,000	-	-	-	-	45,000,000
10430:Kujdesi social për familjet dhe fëmijët	<i>Mbrojtja Sociale per kategorine e familjeve ne nevoje te perjashtuara nga skema e NE</i>	-	-	-	-	8,689,200	-	8,689,200	-	-	-	-	8,689,200
	<i>Sherbim Eksperti te Licensuar</i>	-	-	800,000	-	-	-	800,000	-	-	-	-	800,000
	<i>"Ngritja e Qendrave Alternative Pas Mësimit në Shkollë"</i>	-	-	15,000,000	-	-	-	15,000,000	-	-	-	-	15,000,000
	<i>"Sipërmarrja ime për shkollën"</i>	-	-	4,000,000	-	-	-	4,000,000	-	-	-	-	4,000,000
	<i>Qendra Komunitare Multidisiplinare</i>	20,086,900	3,187,700	8,000,000	-	-	-	31,274,600	-	500,000	-	500,000	31,774,600
	<i>Qendra komunitare "Të qëndrojmë së bashku"</i>	20,449,800	3,239,800	8,000,000	-	-	-	31,689,600	-	400,000	-	400,000	32,089,600
	<i>Qendra Komunitare "Shkoze"</i>	19,960,900	3,167,700	9,500,000	-	-	-	32,628,600	-	800,000	-	800,000	33,428,600
	<i>Qendra Sociale "Streheza"</i>	8,293,300	1,312,000	6,700,000	-	-	-	16,305,300	-	2,346,920	-	2,346,920	18,652,220
	<i>Qendra Komunitare "Gonxhe Bojaxhi"</i>	19,451,900	3,086,700	8,500,000	-	-	-	31,038,600	-	1,000,000	-	1,000,000	32,038,600
	<i>Qendra Komunitare e Terrenit</i>	9,724,300	1,338,100	2,000,000	-	-	-	13,062,400	-	500,000	-	500,000	13,562,400
	105: Papunësia	-	-	25,000,000	-	-	-	25,000,000	-	-	-	-	25,000,000
10550:Papunësia, Arsim dhe aftësim profesional	Aparati i Bashkisë	-	-	25,000,000	-	-	-	25,000,000	-	-	-	-	25,000,000
	<i>Projekti "Fuqizimi i grave dhe nxitja e sipërmarrjes"</i>	-	-	10,000,000	-	-	-	10,000,000	-	-	-	-	10,000,000
	<i>Projekti i fuqizimit te te rinjve dhe te rejaeve</i>	-	-	15,000,000	-	-	-	15,000,000	-	-	-	-	15,000,000
	106: Strehimi	-	-	-	-	165,000,000	-	165,000,000	-	-	-	-	165,000,000
10661: Strehimi social	Aparati i Bashkisë	-	-	-	-	165,000,000	-	165,000,000	-	-	-	-	165,000,000
	<i>Bonusi i strehimit</i>	-	-	-	-	80,000,000	-	80,000,000	-	-	-	-	80,000,000
	<i>Bonusi strehimi per Trajtimin me pagesë të qirasë për familjet që preken nga zbatimi i projektit te rehabilitimit te lumit te Lanes</i>	-	-	-	-	50,000,000	-	50,000,000	-	-	-	-	50,000,000
	<i>Bonusi strehimi per Trajtimin me pagesë të qirasë për familjet që preken nga zbatimi i projektit te rehabilitimit te segmentit Komuna e Parisit-Rr.Kavajes</i>	-	-	-	-	35,000,000	-	35,000,000	-	-	-	-	35,000,000
	04910: Fondi rezerve	-	-	-	-	-	150,000,000	150,000,000	-	-	-	-	150,000,000
	04940: Fondi I Kontigjences	-	-	-	-	-	50,000,000	50,000,000	-	-	-	-	50,000,000
	Total	5,421,056,401	860,869,027	6,285,898,627	206,501,348	416,006,103	200,000,000	13,390,331,505	410,539,097	6,639,048,132	93,448,849	7,143,036,078	20,533,367,583