

ANEKSI nr.1 "Raporti i Shpenzimeve sipas Programeve"

Emri i Grupit		Shpenzimet e Njesisë së Vetëqeverisjes Vendore					
Bashkia Tirane		(1)	(2)	(3)	(4)	(5)	(6)
Titulli	Emertimi	Fakti i vitit paraardhës Viti 2020	PBA Viti 2021	Buxheti Vjetor Plan Fillestar Viti 2021	Buxheti Vjetor Plan i Rishikuar Viti 2021	Buxheti Vjetor Plan 8-m 2021	Fakti i Periudhës 8-Mujor viti 2021
01110 / 04940	Programi i Planifikim, Menaxhim, Administrim	2,469,725.962	3,070,608.625	3,070,608.625	3,308,760.040	2,376,794.518	1,610,366.855
01120	Çeshtje Financiare dhe Fiskale	293,335.161	314,291.000	314,291.000	343,151.000	234,790.000	193,154.082
01710	Pagesa per Sherbimin e Borxhit te Brendshem						
03140	Sherbimet e Policise Vendore	404,307.865	510,904.300	510,904.300	517,675.300	351,431.000	323,337.756
03280	Mbrojtja nga Zjarri & Mbrojtja Civile	1,727,482.397	687,010.028	687,010.028	3,060,081.173	2,895,686.666	963,115.011
04130	Programi i Mbeshtetjes per Zhvillim Ekonomik	13,667.047	73,000.000	73,000.000	73,000.000	69,000.000	41,369.609
04160	Sherbimi i Tregjeve, Akreditimi & Inspektimi	51,319.215	75,912.100	75,912.100	75,912.100	53,751.300	43,992.275
04220	Sherbime Bujqesore, Inspektimi, Siguria Ushqimore & Mbrojtja e Konsumatoreve	288,373.009	283,100.725	283,100.725	316,959.934	228,810.934	165,812.119
04240	Programi Ujti dhe Kullimi	20,392.907	21,640.493	21,640.493	57,072.907	16,982.706	4,958.393
04260	Programi Administrimi pyjeve	9,008.889	9,955.060	9,955.060	10,642.664	8,452.551	4,561.979
04520	Rrjeti Rrugor	3,252,494.501	2,159,707.181	2,159,707.181	2,327,407.351	1,981,896.260	814,434.088
04570	Programi i Transportit Publik	189,029.286	361,875.136	361,875.136	346,434.258	241,189.122	109,487.762
04740	Projekte Zhvillimi	23,861.282	45,891.909	45,891.909	101,441.909	90,550.000	35,000.000
04760	Zhvillimi i Turizmit	14,207.246	15,000.000	15,000.000	18,837.945	14,837.945	400.000
05100	Programi i Menaxhimit te Mbetjeve	1,976,105.600	2,019,119.069	2,019,119.069	2,462,314.180	2,076,403.867	1,101,933.320
06140	Programi Strehimi Lokal & Urbanistika	1,350,145.403	2,116,904.095	2,116,904.095	3,790,542.746	3,050,114.233	1,148,405.067
06210	Programet e Zhvillimit	275,250.335	133,448.849	133,448.849	4,396,576.218	4,381,576.218	1,508,634.013
06260	Programi i Sherbimeve Publike Vendore	3,044,718.074	3,023,072.298	3,023,072.298	4,010,498.177	3,445,813.017	1,734,395.305
06440	Ndricim Rrugesh	275,997.340	326,000.000	326,000.000	386,305.357	283,805.357	151,645.953
08130	Programi Sport dhe Argetim	272,278.560	251,270.386	251,270.386	280,197.156	215,800.343	154,167.726
08220	Trashëgimia kulturore, eventet artistike dhe kulturore	479,776.504	393,885.035	393,885.035	496,350.778	421,941.978	186,767.743
09120	Programi i Arsimit Baze dhe Parashkollor	2,182,701.411	2,295,461.838	2,295,461.838	4,993,770.499	4,422,917.723	1,612,288.546
09230	Programi i Arsimit te Mesem te Pergjithshem	1,262,447.741	1,763,433.613	1,763,433.613	2,374,108.000	2,024,713.110	949,613.208
09240	Programi i Arsimit Profesional	105,368.215	114,832.223	114,832.223	178,501.705	151,415.416	61,603.598
10140	Programi i Kujdesit Social per Personat e semure & me Aftesi te kufizuar	17,057.150	18,960.000	18,960.000	18,960.000	13,500.000	9,856.500
10430	Programi i Kujdesit Social per Familjet dhe Femijet	186,030.836	258,083.620	258,083.620	413,643.103	334,281.103	159,594.681
10550	Papunesia, Arsim & Aftesim Profesional	13,237.664	25,000.000	25,000.000	25,000.000	15,000.000	
10661	Programi I Strehimit Social	65,296.083	165,000.000	165,000.000	166,800.000	166,200.000	40,500.160
Totali i Shpenzimeve të Njesisë		20,263,615.683	20,533,367.583	20,533,367.583	34,550,944.500	29,567,655.367	13,129,395.749