

ANEKSI nr.1 "Raporti i Shpenzimeve sipas Programeve"

në lekë

Emri i Grupit		Bashkia Tirane						Kodi i Grupit	101	
Programet		Shpenzimet e Njesisë së Vetëqeverisjes Vendore								
Titulli	Emertimi	(1)	(2)	(3)	(4)	(5)		(6)		(7)=(6)-(5)
		Fakti i vitit paraardhës Viti 2022	PBA Viti 2023	Buxheti Vjetor Plan Fillestar Viti 2023	Buxheti Vjetor Plan i Rishikuar Viti 2023	Plani i Periudhes/progresiv 8mujuor Viti 2023		Fakti i Periudhes/progresiv 8mujuor Viti 2023		Diferenca
01110	Planifikim, Menaxhim & Administrim	2,994,151,619.78	3,736,812,209.00	3,736,812,209.00	4,284,755,397.00	2,970,753,851.00		1,922,979,607.01		-1,047,774,244.0
03140	Sherbimet e Policise Vendore	577,932,343.00	694,844,000.00	694,844,000.00	716,600,000.00	479,820,000.00		396,988,023.00		-82,831,977.0
03280	Mbrojja nga zjarri dhe mbrojtja civile	860,864,098.00	339,967,888.00	339,967,888.00	863,330,140.00	821,144,140.00		246,032,219.00		-575,111,921.0
04130	Mbeshtetja per Zhvillimin Ekonomik	273,427,379.70	346,954,353.00	346,954,353.00	987,582,341.31	831,856,267.00		106,222,659.00		-725,633,608.0
04220	Sherbimet Bujqesore, Inspektimi, Siguria Ushqimore & Mbrojja e Konsumatoreve	221,977,146.00	390,973,978.00	390,973,978.00	421,039,714.00	314,959,530.00		177,132,990.00		-137,826,540.0
04240	Menaxhim I Infrastrukures se Ujitjes & Kullimit	24,231,094.00	23,023,822.00	23,023,822.00	58,669,015.00	18,274,481.00		4,370,520.00		-13,903,961.0
04260	Administrimi I Pyjeve & Kullotave	11,377,762.00	10,713,262.00	10,713,262.00	11,669,502.00	9,312,584.00		6,219,595.00		-3,092,989.0
04520	Rrjeti Rrugor	1,548,889,631.00	4,032,890,557.00	4,032,890,557.00	5,154,303,219.00	3,528,790,542.00		1,489,433,201.00		-2,039,357,341.0
04570	Transporti Publik	316,773,641.00	544,043,228.00	544,043,228.00	803,913,028.00	671,859,800.00		310,038,107.00		-361,821,693.0
05100	Menaxhim I Mbetjeve	2,396,267,159.00	1,934,948,672.00	1,934,948,672.00	2,046,480,901.00	1,519,007,229.00		1,253,033,237.00		-265,973,992.0
06140	Planifikimi Urban Vendor	1,364,988,058.00	2,355,487,038.00	2,355,487,038.00	3,309,615,825.00	2,708,803,872.00		338,905,423.00		-2,369,898,449.0
06210	Programet e Zhvillimit	6,376,196,190.00	0.00	0.00	975,173,866.00	963,019,607.00		330,230,429.00		
06260	Sherbimet Publike Vendore	3,057,485,143.00	5,594,573,349.00	5,594,573,349.00	6,084,912,326.00	4,250,222,370.00		1,697,533,957.80		-2,552,688,412.2
08130	Sport dhe Argetim	828,162,085.00	595,421,195.00	595,421,195.00	864,135,775.00	685,611,575.00		483,728,882.00		-201,882,693.0
08220	Trashegimia Kulturore, Eventet Artistike & Kulturore	678,488,571.43	569,999,850.00	569,999,850.00	1,141,004,192.00	879,139,729.00		514,309,043.12		-364,830,685.9
09120	Arsimi baze perفشire arsimin parashkollor	3,425,885,625.00	3,154,982,483.00	3,154,982,483.00	4,356,412,243.00	3,472,151,970.00		1,703,931,235.00		-1,768,220,735.0
09230	Arsimi I mesem I pergjithshem	1,692,835,546.58	1,767,211,454.00	1,767,211,454.00	2,402,898,585.00	1,873,777,177.00		1,195,006,901.00		-678,770,276.0
10430	Perkujdesja Sociale	237,077,311.00	356,682,820.00	356,682,820.00	383,858,941.00	292,861,941.00		154,108,688.00		-138,753,253.0
10661	Strehim Social	313,285,081.00	1,983,346,492.00	1,983,346,492.00	2,310,894,326.00	1,228,667,834.00		278,096,868.00		-950,570,966.0
04910	Fondi Rezerve		300,000,000.00	300,000,000.00	524,721,176.00	329,977,076.00		0.00		-329,977,076.0
04940	Fondi I Kontigjences		40,000,000.00	40,000,000.00	40,000,000.00	25,000,000.00		0.00		-25,000,000.0
Totali i Shpenzimeve të Njesisë		27,200,295,484.49	28,772,876,650.00	28,772,876,650.00	37,741,970,512.31	27,875,011,575.00		12,608,301,584.93		-15,266,709,990.1

*me burime të ardhurat e BT, donatorët, financime të huaja, TVSH Detyrime dhe transferata e pakushtëzuar e përgjithshme dhe sektoriale dhe transferata e pakushtëzuar rindërtimi

Kryetari i Njesisë së Vetëqeverisjes Vendore	Emri	Erion Veliaj
	Firma	
	Data	29.09.2023