

## 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) Fakti i vitit paraardhës Viti 2021	(2) PBA Viti 2022	(3) Buxheti Vjetor Plan Fillestar Viti 2022	(4) Buxheti Vjetor Plan i Rishikuar Viti 2022	(5) Plani i Periudhës/progresiv 12 mujor 2022	(6) Fakti i Periudhës/progresiv 12 mujor Viti 2022	(7)=(6)-(5) Diferenca	
01110	Planifikim, Menaxhim & Administrim	2,578,301,442.04	2,847,771,753.00	2,847,771,753.00	3,293,971,669.00	3,293,971,669.00	2,680,526,790.78	-613,444,878.2	
01120	Ceshtje Financiare e Fiskale	292,742,432.00	353,136,358.00	353,136,358.00	350,990,358.00	350,990,358.00	313,624,629.00	-37,365,529.0	
03140	Sherbimet e Policisë Vendore	490,073,548.00	517,064,339.00	517,064,339.00	621,964,339.00	621,964,339.00	577,932,343.00	-44,031,996.0	
03280	Mbrojtja nga zjarri dhe mbrojtja civile	2,219,653,476.00	335,276,174.00	335,276,174.00	1,504,061,916.00	1,504,061,916.00	860,864,098.00	-643,197,818.0	
04130	Mbështetja për Zhvillimin Ekonomik	54,267,558.00	39,000,000.00	39,000,000.00	42,700,000.00	42,700,000.00	26,676,237.00	-16,023,763.0	
04160	Sherbimi i Tregjeve, Akreditimi & Inspektimi	68,729,255.00	69,407,918.00	69,407,918.00	69,404,498.00	69,404,498.00	62,902,889.00	-6,501,609.0	
04220	Sherbimet Bujqësore, Inspektimi, Siguria Ushqimore & Mbrojtja e Konsumatoreve	240,211,756.00	275,418,079.00	275,418,079.00	284,505,879.00	284,505,879.00	221,977,146.00	-62,528,733.0	
04240	Menaxhim i Infrastruktura se Ujitjes & Kulturimit	20,068,549.00	22,506,113.00	22,506,113.00	119,460,471.00	119,460,471.00	24,231,094.00	-95,229,377.0	
04260	Administrimi i Pyjeve & Kullotave	9,237,924.00	10,353,262.00	10,353,262.00	11,758,002.00	11,758,002.00	11,377,762.00	-380,240.0	
04520	Rrjeti Rrugor	1,507,404,673.00	2,694,617,454.00	2,694,617,454.00	3,031,541,687.00	3,031,541,687.00	1,548,889,631.00	-1,482,852,056.0	
04570	Transporti Publik	178,980,087.00	556,607,185.00	556,607,185.00	591,661,645.00	591,661,645.00	316,773,641.00	-274,888,004.0	
04740	Projekte Zhvillimi	35,000,000.00	262,883,520.00	262,883,520.00	519,140,255.00	519,140,255.00	163,695,303.70	-355,444,951.3	
04760	Zhvillimi i Turizmit	9,439,346.00	15,000,000.00	15,000,000.00	20,152,950.00	20,152,950.00	20,152,950.00	0.0	
05100	Menaxhim i Mbetjeve	2,024,635,327.00	2,028,000,000.00	2,028,000,000.00	2,502,533,554.00	2,502,533,554.00	2,392,484,863.00	-110,048,691.0	
05320	Programet e mbrojtjes së mjedisit	0.00	9,837,945.00	9,837,945.00	9,837,947.00	9,837,947.00	3,782,296.00	-6,055,651.0	
06140	Planifikimi Urban Vendor	2,035,103,037.00	2,535,648,703.00	2,535,648,703.00	3,456,501,583.00	3,456,501,583.00	1,078,908,306.00	-2,377,593,277.0	
06210	Programet e Zhvillimit	3,391,698,911.00	170,000,000.00	170,000,000.00	7,381,509,510.00	7,381,509,510.00	6,662,275,942.00	-719,233,568.0	
06260	Sherbimet Publike Vendore	2,868,883,201.80	4,465,663,798.00	4,465,663,798.00	5,584,283,690.00	5,584,283,690.00	2,753,121,391.00	-2,831,162,299.0	
06440	Ndricim Rrugesh	348,770,275.00	348,666,000.00	348,666,000.00	336,201,082.00	336,201,082.00	304,363,752.00	-31,837,330.0	
08130	Sport dhe Argetim	325,391,448.00	376,317,457.00	376,317,457.00	858,784,661.00	858,784,661.00	828,162,085.00	-30,622,576.0	
08220	Trashegimia Kulturore, Eventet Artistike & Kulturore	457,183,338.54	557,440,618.00	557,440,618.00	817,562,239.00	817,562,239.00	678,488,571.43	-139,073,667.6	
09120	Arsimi baze përshire arsimin parashkollor	3,100,059,896.00	2,750,627,688.00	2,750,627,688.00	4,572,277,265.00	4,572,277,265.00	3,425,885,625.00	-1,146,391,640.0	
09230	Arsimi i mesem i pergjithshem	1,639,551,580.00	1,514,640,263.00	1,514,640,263.00	1,996,717,814.00	1,996,717,814.00	1,544,036,985.58	-452,680,828.4	
09240	Arsimi profesional	140,723,755.00	131,835,553.00	131,835,553.00	178,681,304.00	178,681,304.00	148,798,561.00	-29,882,743.0	
10140	Kujdesi Social per personat e semure & me aftesi te kufizuar	11,709,300.00	17,070,000.00	17,070,000.00	17,721,576.00	17,721,576.00	17,636,276.00	-85,300.0	
10430	Kujdesi Social per familjet & femijet	360,918,202.00	297,373,881.00	297,373,881.00	302,469,898.00	302,469,898.00	195,941,035.00	-106,528,863.0	
10550	Papunesia, Arsim & Aftesim profesional	0.00	25,000,000.00	25,000,000.00	35,000,000.00	35,000,000.00	23,500,000.00	-11,500,000.0	
10661	Strehim Social	60,085,521.77	191,800,000.00	191,800,000.00	1,445,746,757.00	1,445,746,757.00	313,285,081.00	-1,132,461,676.0	
04910	Fondë Rezerve	0.00	150,000,000.00	150,000,000.00	139,167,100.00	139,167,100.00	0.00	-139,167,100.0	
04940	Fondë i Kontigjences	0.00	40,000,000.00	40,000,000.00	240,000,000.00	240,000,000.00	0.00	-240,000,000.0	
Totali i Shpenzimeve të Njesisë		24,466,823,839.16	23,608,964,061.00	23,608,964,061.00	40,336,309,649.00	40,336,309,649.00	27,200,295,484.49	-13,136,014,164.5	

\*me burime të ardhurat e BT, donatorët, financimet e huaja, TVSH Detyrime, transferita e pakushtëzuar rindërtimi dhe transferita e pakushtëzuar e përgjithshme dhe sektoriale