

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 2022	(2) PBA Viti 2023	(3) Buxheti Vjetor Plan Fillestar Viti 2023	(4) Buxheti Vjetor Plan i Rishikuar Viti 2023	(5) Plani i Periudhës/progressiv 4muajor Viti 2023	(6) Fakti i Periudhës/progressiv 4muajor Viti 2023	(7)=(6)-(5) Diferenca	
01110	Planifikim, Menaxhim & Administrim	2,994,151,619.78	3,736,812,209.00	3,736,812,209.00	4,125,170,181.00	1,434,883,726.00	853,803,376.00	-581,080,350.00	
03140	Sherbimet e Policise Vendore	577,932,343.00	694,844,000.00	694,844,000.00	692,600,000.00	238,500,000.00	194,828,887.00	-43,671,113.00	
03280	Mbrojtja nga zjarri dhe mbrojtja civile	860,864,098.00	339,967,888.00	339,967,888.00	847,952,940.00	560,985,192.00	135,453,236.00	-425,531,956.00	
04130	Mbeshetja per Zhvillimin Ekonomik	273,427,379.70	346,954,353.00	346,954,353.00	957,165,688.00	234,880,355.00	62,985,122.00	-171,895,233.00	
04220	Sherbimet Bujqesore, Inspektimi, Siguria Ushqimore & Mbrojtja e Konsumatoreve	221,977,146.00	390,973,978.00	390,973,978.00	413,739,714.00	165,991,204.00	72,771,340.00	-93,219,864.00	
04240	Menaxhim i Infrastruktures se Ujites & Kullimit	24,231,094.00	23,023,822.00	23,023,822.00	58,429,015.00	12,739,002.00	0.00	-12,739,002.00	
04260	Administrimi i Pyjeve & Kullotave	11,377,762.00	10,713,262.00	10,713,262.00	11,093,502.00	6,272,534.00	2,118,000.00	-4,154,534.00	
04520	Rrjeti Rrugor	1,548,889,631.00	4,032,890,557.00	4,032,890,557.00	5,518,514,307.00	2,042,272,610.00	482,216,649.00	-1,560,055,961.00	
04570	Transporti Publik	316,773,641.00	544,043,228.00	544,043,228.00	801,913,028.00	382,035,268.00	141,272,641.00	-240,762,627.00	
05100	Menaxhim i Mbetjeve	2,396,267,159.00	1,934,948,672.00	1,934,948,672.00	2,046,480,901.00	947,207,229.00	523,663,661.00	-423,543,568.00	
06140	Planifikimi Urban Vendor	1,364,988,058.00	2,355,487,038.00	2,355,487,038.00	3,249,831,325.00	1,575,385,115.00	157,395,852.00	-1,417,989,263.00	
06210	Programet e Zhvillimit	6,376,196,190.00	0.00	0.00	670,519,607.00	670,519,607.00	255,693,649.00		
06260	Sherbimet Publike Vendore	3,057,485,143.00	5,594,573,349.00	5,594,573,349.00	5,998,539,067.00	1,966,207,053.00	703,377,292.00	-1,262,829,761.00	
08130	Sport dhe Argetim	828,162,085.00	595,421,195.00	595,421,195.00	772,655,775.00	361,628,970.00	139,313,785.00	-222,315,185.00	
08220	Trashegimia Kulturore, Eventet Artistike & Kulturore	678,488,571.43	569,999,850.00	569,999,850.00	827,617,451.00	378,881,092.00	168,733,222.48	-210,147,869.50	
09120	Arsimi baze perfshire arsimin parashkollor	3,425,885,625.00	3,154,982,483.00	3,154,982,483.00	4,173,671,407.00	2,086,144,549.00	688,924,804.00	-1,397,219,745.00	
09230	Arsimi I mesem I pergjithshem	1,692,835,546.58	1,767,211,454.00	1,767,211,454.00	2,358,750,585.00	968,416,982.00	315,297,560.00	-653,119,422.00	
10430	Përkujdesja Sociale	237,077,311.00	356,682,820.00	356,682,820.00	381,158,941.00	152,271,150.00	60,340,509.00	-91,930,641.00	
10661	Strehim Social	313,285,081.00	1,983,346,492.00	1,983,346,492.00	2,066,794,326.00	198,987,834.00	70,878,008.00	-128,109,826.00	
04910	Fondi Rezerve		300,000,000.00	300,000,000.00	1,369,744,100.00	235,000,000.00		-235,000,000.00	
04940	Fondi I Kontigjences		40,000,000.00	40,000,000.00	40,000,000.00	5,000,000.00		-5,000,000.00	
Totali i Shpenzimeve të Njesisë		27,200,295,484.49	28,772,876,650.00	28,772,876,650.00	37,382,341,860.00	14,624,209,472.00	5,029,067,593.48	-9,595,141,878.50	

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

Kryetari i Njesisë së Vetëqeverisjes Vendore	Emri	Erion Vellaj
	Firma	
	Data	30.05.2023