

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 vitet paraardhes Viti 2022	(2) PBA Viti 2023	(3) Buxheti Vjetor Plan Fillestar Viti 2023	(4) Buxheti Vjetor Plan i Rishikuar Viti 2023	(5) Plani i Periudhes/progresiv 12mujoj 2023	(6) Fakti i Periudhes/progresiv 12mujoj 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	4,375,203,077.00	4,375,203,077.00	3,386,420,666.33	-988,782,410.7	
03140	Sherbimet e Policise Vendore	577,932,343.00	694,844,000.00	694,844,000.00	716,600,000.00	716,600,000.00	621,393,982.00	-95,206,018.0	
03280	Mbrojja nga zjarri dhe mbrojja civile	860,864,098.00	339,967,888.00	339,967,888.00	1,955,056,885.00	1,955,056,885.00	1,325,407,548.00	-629,649,337.0	
04130	Mbeshtetja per Zhvillimin Ekonomik	273,427,379.70	346,954,353.00	346,954,353.00	752,474,179.00	752,474,179.00	322,974,609.00	-429,499,570.0	
04220	Sherbimet Bujqesore, Inspektimi, Siguria Ushqimore & Mbrojja e Konsumatoreve	221,977,146.00	390,973,978.00	390,973,978.00	415,839,714.00	415,839,714.00	307,454,813.00	-108,384,901.0	
04240	Menaxhim I Infrastruktures se Ujitjes & Kullimit	24,231,094.00	23,023,822.00	23,023,822.00	58,669,015.00	58,669,015.00	22,809,053.00	-35,859,962.0	
04260	Administrimi I Pyjeve & Kullotave	11,377,762.00	10,713,262.00	10,713,262.00	11,669,502.00	11,669,502.00	10,798,262.00	-871,240.0	
04520	Rrjeti Rrugor	1,548,889,631.00	4,032,890,557.00	4,032,890,557.00	4,717,652,961.00	4,717,652,961.00	3,388,788,631.00	-1,328,864,330.0	
04570	Transporti Publik	316,773,641.00	544,043,228.00	544,043,228.00	815,656,868.00	815,656,868.00	470,396,518.00	-345,260,350.0	
05100	Menaxhim I Mbetjeve	2,396,267,159.00	1,934,948,672.00	1,934,948,672.00	2,652,199,916.00	2,652,199,916.00	2,345,486,629.00	-306,713,287.0	
06140	Planifikimi Urban Vendor	1,364,988,058.00	2,355,487,038.00	2,355,487,038.00	2,985,284,894.00	2,985,284,894.00	526,287,212.00	-2,458,997,682.0	
06210	Programet e Zhvillimit	6,376,196,190.00	0.00	0.00	4,800,472,637.00	4,800,472,637.00	3,271,834,718.00		
06260	Sherbimet Publike Vendore	3,057,485,143.00	5,594,573,349.00	5,594,573,349.00	6,158,742,510.00	6,158,742,510.00	3,285,210,890.80	-2,873,531,619.2	
08130	Sport dhe Argetim	828,162,085.00	595,421,195.00	595,421,195.00	868,435,775.00	868,435,775.00	796,382,440.00	-72,053,335.0	
08220	Trashegimia Kulturore, Eventet Artistike & Kulturore	678,488,571.43	569,999,850.00	569,999,850.00	1,296,004,192.00	1,296,004,192.00	1,138,848,103.21	-157,156,088.8	
09120	Arsimi baze perفشire arsimin parashkollor	3,425,885,625.00	3,154,982,483.00	3,154,982,483.00	4,182,318,935.00	4,182,318,935.00	3,023,562,981.00	-1,158,755,954.0	
09230	Arsimi I mesem I pergjithshem	1,692,835,546.58	1,767,211,454.00	1,767,211,454.00	2,152,892,248.00	2,152,892,248.00	1,756,858,240.00	-396,034,008.0	
10430	Perkujdesja Sociale	237,077,311.00	356,682,820.00	356,682,820.00	370,858,941.00	370,858,941.00	277,223,740.00	-93,635,201.0	
10661	Strehim Social	313,285,081.00	1,983,346,492.00	1,983,346,492.00	2,254,894,326.00	2,254,894,326.00	478,847,410.00	-1,776,046,916.0	
04910	Fondi Rezerve		300,000,000.00	300,000,000.00	510,627,564.00	510,627,564.00	0.00	-510,627,564.0	
04940	Fondi I Kontigjences		40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	-40,000,000.0	
Totali i Shpenzimeve të Njesisë		27,200,295,484.49	28,772,876,650.00	28,772,876,650.00	42,091,554,139.00	42,091,554,139.00	26,756,986,446.34	-15,334,567,692.7	

*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