

Përdorimi i fondeve për vitin 2016

	Gjithsej viti 2016		Shpenzime Personeli		Shpenzime Operative & Te Tjera Korente		Shpenzime Kapitale	
	Plan	Fakt	Plan	Fakt	Plan	Fakt	Plan	Fakt
Sherbimet Publike	3,964,636	2,888,449	717,488	608,886	2,043,904	1,566,419	1,203,244	713,144
Fonde te kushtezuara	0	0	0	0	-	-	-	-
Transferta e Pakushtezuar	706,441	700,561	60,950	60,874	450,000	444,199	195,491	195,488
Te Ardhura e Bashkise Tirane	3,258,195	2,187,888	656,538	548,011	1,593,904	1,122,220	1,007,753	517,656
Menaxhimi I Rrugeve dhe Transporti Rrugor	4,987,603	1,817,465	328,897	264,443	459,784	401,525	4,198,921	1,151,497
Fonde te kushtezuara	0	0	0	0	-	-	-	-
Transferta e Pakushtezuar	2,456,942	572,623	27,850	27,732	78,864	50,103	2,350,228	494,788
Te Ardhura e Bashkise Tirane	2,530,661	1,244,842	301,047	236,711	380,920	351,422	1,848,693	656,709
Arsimi Parauniversitar dhe Edukimi	3,188,470	2,506,186	1,175,045	1,092,174	803,967	683,732	1,209,458	730,280
Fonde te kushtezuara	310,524	250,846	0	0	52,059	47,700	258,465	203,146
Transferta e Pakushtezuar	1,092,694	1,045,649	771,188	730,487	135,505	132,530	186,000	182,632
Te Ardhura e Bashkise Tirane	1,785,252	1,209,690	403,857	361,687	616,402	503,502	764,993	344,501
Kujdesi Social	2,570,092	2,435,872	54,125	44,843	2,430,489	2,371,616	85,478	19,413
Fonde te kushtezuara	2,298,364	2,298,326	0	0	2,298,364	2,298,326	-	-
Transferta e Pakushtezuar	15,146	9,927	0	0	-	-	15,146	9,927
Te Ardhura e Bashkise Tirane	256,582	127,619	54,125	44,843	132,125	73,290	70,332	9,487
Strehimi dhe Planifikimi I Territorit	572,518	405,404	0	0	3,403	3,403	569,115	402,001
Fonde te kushtezuara	3,403	3,403	0	0	3,403	3,403	-	-
Transferta e Pakushtezuar	15,000	14,997	0	0	-	-	15,000	14,997
Te Ardhura e Bashkise Tirane	554,115	387,004	0	0	-	-	554,115	387,004
Kultura dhe Turizmi	201,335	165,921	30,694	25,938	144,083	137,020	26,558	2,962
Fonde te kushtezuara	0	0	0	0	-	-	-	-
Transferta e Pakushtezuar	2,550	2,425	2,550	2,425	-	-	-	-
Te Ardhura e Bashkise Tirane	191,390	159,938	27,606	23,513	140,284	133,649	23,500	2,776
Te ardhurat e veta	4,584	894	538	0	988	708	3,058	186
Te ardhura jashte limitit	2,811	2,664	0	0	2,811	2,664	-	-
Zhvillimi Ekonomik dhe Punesimi	57,500	20,584	0	0	50,000	20,584	7,500	-
Te Ardhura e Bashkise Tirane	57,500	20,584	0	0	50,000	20,584	7,500	-
Rinia dhe Sporti	135,385	89,115	17,300	16,195	80,000	58,611	38,085	14,309
Fonde te kushtezuara	0	0	0	0	-	-	-	-
Transferta e Pakushtezuar	1,290	1,290	1,290	1,290	-	-	-	-
Te Ardhura e Bashkise Tirane	134,010	87,825	16,010	14,905	80,000	58,611	38,000	14,309
Te ardhurat e veta	85	0	0	0	-	-	85	-
Planifikim , Menaxhim dhe Administrim	2,490,028	1,803,992	1,352,784	1,053,093	986,353	728,798	150,890	22,101
Fonde te kushtezuara	187,604	177,470	52,842	50,416	134,762	127,054	-	-
Transferta e Pakushtezuar	183,139	178,478	102,264	102,264	80,875	76,214	-	-
Te Ardhura e Bashkise Tirane	2,119,285	1,448,045	1,197,679	900,414	770,716	525,530	150,890	22,101
Mbrojtja e Mjedisit	1,000	0	0	0	1,000	-	-	-
Te Ardhura e Bashkise Tirane	1,000	0	0	0	1,000	-	-	-
Rendi & Mbrojtja	286,010	238,673	257,400	232,024	25,000	6,649	3,610	-
Transferta e Pakushtezuar	0	0	0	0	-	-	-	-
Te Ardhura e Bashkise Tirane	286,010	238,673	257,400	232,024	25,000	6,649	3,610	-
Ujesjelles Kanalizime	20,991	7,495	0	0	20,000	7,495	991	-
Fonde te kushtezuara	991	0	0	0	-	-	991	-
Te Ardhura e Bashkise Tirane	20,000	7,495	0	0	20,000	7,495	-	-
Mbrojtja nga Zjarri	98,019	87,686	89,762	85,564	8,257	2,122	-	-
Transferta specifike	98,019	87,686	89,762	85,564	8,257	2,122	-	-
Ujitja dhe Kullimi	103,645	58	1,848	58	3,994	-	97,802	-
Transferta specifike	103,645	58	1,848	58	3,994	-	97,802	-
Administrimi pyjeve	3,679	2,009	3,261	2,009	419	-	-	-
Transferta specifike	3,679	2,009	3,261	2,009	419	-	-	-
Total	18,680,911	12,468,909	4,028,604	3,425,228	7,060,654	5,987,974	7,591,652	3,055,707
BURIMET E FINANCIMIT								
Fonde te kushtezuara	2,800,886	2,730,045	52,842	50,416	2,488,588	2,476,483	259,456	203,146
Fonde te pakushtezuara	4,678,545	2,615,704	1,060,963	1,012,704	757,915	705,168	2,859,667	897,832
Te ardhurat e Bashkise Tirane	11,194,000	7,119,603	2,914,262	2,362,108	3,810,352	2,802,952	4,469,386	1,954,543
Te ardhurat e veta	4,669	894	538	0	988	708	3,143	186
Totali I	18,678,099	12,466,246	4,028,604	3,425,228	7,057,843	5,985,311	7,591,652	3,055,707
Te ardh. jasht limitit	2,811	2,664	0	0	2,811	2,664	-	-
Totali II	18,680,911	12,468,909	4,028,604	3,425,228	7,060,654	5,987,974	7,591,652	3,055,707