

Pasqyra e shpenzimeve sipas programeve per vitin 2019

Pasqyra nr. 2: Raporti I shpenzimeve sipas programeve

Programet		Shpenzimet e Bashkise Tirane					Diferenca
		Fakti	Buxheti Vjetor	Buxheti Vjetor	Fakti		
Titulli	Emertimi	Viti 2018	Plan Fillestar Viti 2019	Plan i Rishikuar Viti 2019	Viti 2019		
09120-09230	Programi i Arsimit Parauniversitar dhe Edukimi	2,981,919.2	3,896,587.3	4,480,392.6	3,818,483.1	-661,909.5	
08250	Programi i Kulturës dhe Turizmit	294,063.4	267,257.7	473,769.5	308,041.7	-165,727.8	
01110	Programi i Planifikim, Menaxhim, Administrim	2,478,979.0	2,778,295.7	3,291,787.4	2,684,151.9	-607,635.4	
06260	Programi i Sherbimeve Publike Vendore	4,431,904.2	5,197,521.7	5,814,744.4	5,018,516.3	-796,228.1	
04530	Programi i Menaxhimi i Rrugeve dhe Transportit Publik	2,998,734.4	3,748,879.3	4,954,995.8	4,139,912.7	-815,083.0	
10140	Programi i Kujdesit Social & Solidariteti	2,616,478.7	348,994.0	2,860,842.2	2,674,216.6	-186,625.6	
08240	Programi i Zhvillimi i Rinise dhe Sportit	208,545.6	279,239.2	357,871.3	309,842.3	-48,029.0	
06140	Programi i Strehimit dhe Planifikimit te Territorit	566,314.9	847,363.3	1,350,056.2	712,280.5	-637,775.7	
10910	Siguria Publike	631,075.2	627,470.0	1,091,168.1	852,325.4	-238,842.7	
04970	Programi i Zhvillimit Ekonomik, Vendor, Rural dhe Pyje	85,471.1	209,597.2	316,880.6	128,571.3	-188,309.3	
04240	Programi Ujitja dhe Kullimi	42,826.0	20,430.0	83,973.9	48,578.5	-35,395.3	
04260	Programi Administrimi pyjeve	10,382.9	9,050.1	10,016.8	9,370.4	-646.4	
04520	Ruge Rurale	40,406.9	19,627.8	36,759.2	36,324.5	-434.7	
06220	Infrastrukture Vendore dhe Rajonale			924,469.6	921,873.0	-2,596.6	
03280	Mbrojtja nga Zjarri		116,873.7	140,708.1	113,667.8	-27,040.3	
SHUMA		17,387,101.5	18,367,187.0	26,188,435.7	21,776,156.126	-4,412,279.5	