

**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)	(2)	(3)	(4)	(5)	(6)	(7)=(6)-(5)	
		Fakti i vitit paraardhës Viti 2023	PBA Viti 2024	Buxheti Vjetor Plan Fillestar Viti 2024	Buxheti Vjetor Plan i Rishikuar Viti 2024	Plani i Periudhes/progressiv 8muajor Viti 2024	Fakti i Periudhes/progressiv 8muajor Viti 2024	Diferenca	
01110	Planifikim, Menaxhim & Administrim	3,386,420,666.33	4,617,188,894.00	4,617,188,894.00	5,167,540,537.00	3,699,378,366.00	2,445,273,911.00	-1,254,104,455.0	
03140	Sherbimet e Policise Vendore	621,393,982.00	762,045,000.00	762,045,000.00	882,025,000.00	659,435,500.00	494,579,466.00	-164,856,034.0	
03280	Mbrojja nga zjarri dhe mbrojja civile	1,325,407,548.00	348,386,375.00	348,386,375.00	1,352,877,812.00	1,245,502,920.00	460,179,916.00	-785,323,004.0	
04130	Mbeshtetja per Zhvillimin Ekonomik	322,974,609.00	748,160,242.00	748,160,242.00	992,157,924.00	921,878,504.00	263,116,470.00	-658,762,034.0	
04220	Sherbimet Bujqesore, Inspektimi, Siguria Ushqimore & Mbrojja e Konsumatoreve	307,454,813.00	429,776,666.00	429,776,666.00	410,368,977.00	299,701,819.00	143,360,869.00	-156,340,950.0	
04240	Menaxhim I Infrastruktures se Ujitjes & Kullimit	22,809,053.00	23,851,233.00	23,851,233.00	66,693,394.00	26,116,830.00	11,850,280.00	-14,266,550.0	
04260	Administrimi I Pyjeve & Kullotave	10,798,262.00	11,794,754.00	11,794,754.00	12,665,994.00	10,071,148.00	4,236,000.00	-5,835,148.0	
04520	Rrjeti Rrugor	3,388,788,631.00	4,718,218,203.00	4,718,218,203.00	5,692,155,536.00	4,184,520,172.00	1,597,116,713.00	-2,587,403,459.0	
04570	Transporti Publik	470,396,518.00	886,708,040.00	886,708,040.00	1,002,421,597.00	715,465,077.00	326,692,507.00	-388,772,570.0	
05100	Menaxhim I Mbetjeve	2,396,267,159.00	2,916,889,090.00	2,916,889,090.00	3,352,594,057.00	2,327,349,894.00	1,555,007,946.00	-772,341,948.0	
06140	Planifikimi Urban Vendor	591,192,180.00	1,624,906,359.00	1,624,906,359.00	2,420,917,764.00	1,481,615,879.00	276,961,361.00	-1,204,654,518.0	
06210	Programet e Zhvillimit	3,271,834,718.00	12,154,259.00	12,154,259.00	4,479,813,737.00	4,464,978,284.00	1,250,757,526.00		
06260	Sherbimet Publike Vendore	3,285,210,890.80	4,979,909,079.00	4,979,909,079.00	5,560,617,891.00	3,787,690,867.00	1,541,882,154.00	-2,245,808,713.0	
08130	Sport dhe Argetim	796,382,440.00	551,330,000.00	551,330,000.00	747,343,667.00	592,332,367.00	432,079,509.00	-160,252,858.0	
08220	Trashegimia Kulturore, Eventet Artistike & Kulturore	1,138,848,103.21	982,611,572.00	982,611,572.00	1,482,934,698.00	1,148,804,238.00	637,602,420.51	-511,201,817.5	
09120	Arsimi baze perفشire arsimin parashkollor	3,023,562,981.00	3,684,455,451.00	3,684,455,451.00	4,631,050,214.00	3,379,963,736.00	1,746,473,783.00	-1,633,489,953.0	
09230	Arsimi I mesem I pergjithshem	1,756,858,240.00	2,196,350,464.00	2,196,350,464.00	2,668,168,049.00	1,971,626,659.00	1,264,625,924.00	-707,000,735.0	
10430	Përkujdesja Sociale	277,223,740.00	391,775,740.00	391,775,740.00	399,094,380.00	275,138,130.00	187,133,243.00	-88,004,887.0	
10661	Strehim Social	478,847,410.00	3,271,728,660.00	3,271,728,660.00	3,536,876,063.00	2,224,982,262.00	332,819,817.00	-1,892,162,445.0	
04910	Fondi Rezerve		141,299,558.00	141,299,558.00	769,348,709.00	569,348,709.00	0.00	-569,348,709.0	
04940	Fondi I Kontigjences		140,000,000.00	140,000,000.00	140,000,000.00	140,000,000.00	0.00	-140,000,000.0	
<b>Totali i Shpenzimeve të Njesisë</b>		<b>26,872,671,944.34</b>	<b>33,439,539,639.00</b>	<b>33,439,539,639.00</b>	<b>45,767,666,000.00</b>	<b>34,125,901,361.00</b>	<b>14,971,749,815.52</b>	<b>-19,154,151,545.5</b>	

\*me burime të ardhurat e BT, donatorët, financime të huaja, transfertat e pakushtëzuar e përgjithshme dhe sektoriale dhe transfertat e pakushtëzuar rindërtimi