

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 2023	(2) PBA Viti 2024	(3) Buxheti Vjetor Plan Fillestar Viti 2024	(4) Buxheti Vjetor Plan i Rishikuar Viti 2024	(5) Plani i Periudhes/progressiv 4mujor Viti 2024	(6) Fakti i Periudhes/progressiv 4mujor Viti 2024	(7)=(6)-(5) Diferenca	
01110	Planifikim, Menaxhim & Administrim	3,386,420,666.33	4,617,188,894.00	4,617,188,894.00	5,006,245,657.00	1,923,372,423.00	1,117,745,355.00	-805,627,068.0	
03140	Sherbimet e Policise Vendore	621,393,982.00	762,045,000.00	762,045,000.00	882,025,000.00	306,032,500.00	249,266,763.00	-56,765,737.0	
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	957,662,755.00	70,902,827.00	-886,759,928.0	
04130	Mbeshtetja per Zhvillimin Ekonomik	322,974,609.00	748,160,242.00	748,160,242.00	941,264,215.00	363,145,655.00	22,122,924.00	-341,022,731.0	
04220	Sherbimet Bujqesore, Inspektimi, Siguria Ushqimore & Mbrojja e Konsumatoreve	307,454,813.00	429,776,666.00	429,776,666.00	412,468,977.00	149,111,900.00	66,487,162.00	-82,624,738.0	
04240	Menaxhim I Infrastruktures se Ujitjes & Kullimit	22,809,053.00	23,851,233.00	23,851,233.00	66,693,394.00	13,118,178.00	8,941,000.00	-4,177,178.0	
04260	Administrimi I Pyjeve & Kullotave	10,798,262.00	11,794,754.00	11,794,754.00	12,665,994.00	6,487,115.00	1,412,000.00	-5,075,115.0	
04520	Rrjeti Rrugor	3,388,788,631.00	4,718,218,203.00	4,718,218,203.00	5,888,061,276.00	1,604,617,022.00	483,445,045.00	-1,121,171,977.0	
04570	Transporti Publik	470,396,518.00	886,708,040.00	886,708,040.00	1,002,241,797.00	353,615,218.00	116,519,709.00	-237,095,509.0	
05100	Menaxhim I Mbetjeve	2,396,267,159.00	2,916,889,090.00	2,916,889,090.00	3,351,660,457.00	1,049,454,267.00	495,492,800.00	-553,961,467.0	
06140	Planifikimi Urban Vendor	591,192,180.00	1,624,906,359.00	1,624,906,359.00	2,262,990,226.00	825,555,770.00	119,563,618.00	-705,992,152.0	
06210	Programet e Zhvillimit	3,271,834,718.00	12,154,259.00	12,154,259.00	1,291,047,250.00	1,234,564,455.00	0.00		
06260	Sherbimet Publike Vendore	3,285,210,890.80	4,979,909,079.00	4,979,909,079.00	5,517,607,215.00	1,654,277,841.00	548,564,084.00	-1,105,713,757.0	
08130	Sport dhe Argetim	796,382,440.00	551,330,000.00	551,330,000.00	693,228,667.00	312,904,673.00	199,702,126.00	-113,202,547.0	
08220	Trashegimia Kulturore, Eventet Artistike & Kulturore	1,138,848,103.21	982,611,572.00	982,611,572.00	1,459,038,018.00	454,728,753.00	202,088,084.41	-252,640,668.6	
09120	Arsimi baze perفشire arsimin parashkollor	3,023,562,981.00	3,684,455,451.00	3,684,455,451.00	4,612,817,373.00	1,534,525,269.00	724,010,296.00	-810,514,973.0	
09230	Arsimi I mesem I pergjithshem	1,756,858,240.00	2,196,350,464.00	2,196,350,464.00	2,658,418,049.00	959,748,688.00	421,981,785.00	-537,766,903.0	
10430	Përkujdesja Sociale	277,223,740.00	391,775,740.00	391,775,740.00	395,802,380.00	139,979,520.00	80,960,097.00	-59,019,423.0	
10661	Strehim Social	478,847,410.00	3,271,728,660.00	3,271,728,660.00	3,339,814,833.00	778,821,032.00	150,621,971.00	-628,199,061.0	
04910	Fondi Rezerve		141,299,558.00	141,299,558.00	1,141,299,558.00	100,000,000.00	0.00	-100,000,000.0	
04940	Fondi I Kontigjences		140,000,000.00	140,000,000.00	140,000,000.00	40,000,000.00	0.00	-40,000,000.0	
Totali i Shpenzimeve të Njesisë		26,872,671,944.34	33,439,539,639.00	33,439,539,639.00	42,428,268,148.00	14,761,723,034.00	5,079,827,646.41	-9,681,895,387.6	

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