

**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 2021	(2) PBA Viti 2022	(3) Buxheti Vjetor Plan Fillestar Viti 2022	(4) Buxheti Vjetor Plan i Rishikuar Viti 2022	(5) Plani i Periudhes/progressiv 8muajor Viti 2022	(6) Fakti i Periudhes/progressiv 8muajor Viti 2022	(7)=(6)-(5) Diferenca	
01110	Planifikim, Menaxhim & Administrim	2,577,859,881.04	2,847,771,753.00	2,847,771,753.00	3,118,334,915.00	2,219,238,601.00	1,574,486,252.59	-644,752,348.4	
01120	Ceshtje Financiare & Fiskale	292,742,432.00	353,136,358.00	353,136,358.00	350,990,358.00	239,000,000.00	180,757,797.00	-58,242,203.0	
03140	Sherbimet e Policise Vendore	490,073,548.00	517,064,339.00	517,064,339.00	621,964,339.00	422,520,000.00	332,060,932.00	-90,459,068.0	
03280	Mbrojtja nga zjarri dhe mbrojtja civile	298,002,267.00	335,276,174.00	335,276,174.00	528,589,041.00	457,842,102.00	99,052,411.00	-358,789,691.0	
04130	Mbeshtetja per Zhvillimin Ekonomik	54,267,558.00	39,000,000.00	39,000,000.00	39,000,000.00	39,000,000.00	9,852,337.00	-29,147,663.0	
04160	Sherbimi i Tregjeve, Akreditimi & Inspektimi	66,729,255.00	69,407,918.00	69,407,918.00	69,404,498.00	49,230,520.00	41,941,145.00	-7,289,375.0	
04220	Sherbimet Bujqesore, Inspektimi, Siguria Ushqimore & Mbrojtja e Konsumatoreve	240,211,756.00	275,418,079.00	275,418,079.00	287,875,879.00	199,116,214.00	129,505,019.00	-69,611,195.0	
04240	Menaxhim i Infrastruktures se Ujitjes & Kullimit	20,068,549.00	22,506,113.00	22,506,113.00	119,460,471.00	114,509,126.00	14,933,138.00	-99,575,988.0	
04260	Administrimi i Pyjeve & Kullotave	9,237,924.00	10,353,262.00	10,353,262.00	11,758,002.00	9,480,284.00	6,464,500.00	-3,015,784.0	
04520	Rrjeti Rrugor	1,507,404,673.00	2,694,617,454.00	2,694,617,454.00	3,378,016,249.00	2,474,137,088.00	740,956,186.00	-1,733,180,902.0	
04570	Transporti Publik	178,980,087.00	556,607,185.00	556,607,185.00	588,657,585.00	514,337,811.00	196,028,070.00	-318,309,741.0	
04740	Projekte Zhvillimi	35,000,000.00	262,883,520.00	262,883,520.00	324,999,535.00	232,666,015.00	87,863,529.80	-144,802,485.2	
04760	Zhvillimi i Turizmit	9,439,346.00	15,000,000.00	15,000,000.00	20,152,950.00	16,152,950.00	11,508,550.00	-4,644,400.0	
05100	Menaxhim i Mbetjeve	2,024,635,327.00	2,028,000,000.00	2,028,000,000.00	2,085,858,518.00	1,738,698,518.00	1,396,242,687.00	-342,455,831.0	
05320	Programet e mbrojtjes së mjedisit	0.00	9,837,945.00	9,837,945.00	9,837,947.00	7,837,947.00	3,782,296.00	-4,055,651.0	
06140	Planifikimi Urban Vendor	933,184,984.00	2,535,648,703.00	2,535,648,703.00	3,307,523,892.00	2,772,414,890.00	632,185,473.00	-2,140,229,417.0	
06210	Programet e Zhvillimit	142,355,346.00	170,000,000.00	170,000,000.00	184,165,715.00	178,165,715.00	138,508,941.00	-39,656,774.0	
06260	Sherbimet Publike Vendore	2,258,965,807.80	4,465,663,798.00	4,465,663,798.00	4,955,543,029.00	3,354,317,721.00	946,004,869.00	-2,408,312,852.0	
06440	Ndricim Rrugesh	348,770,275.00	348,666,000.00	348,666,000.00	384,867,082.00	330,867,082.00	174,202,031.00	-156,665,051.0	
08130	Sport dhe Argetim	311,972,529.00	376,317,457.00	376,317,457.00	461,403,243.00	392,369,165.00	269,945,944.00	-122,423,221.0	
08220	Trashegimia Kulturore, Eventet Artistike & Kulturore	457,183,338.54	557,440,618.00	557,440,618.00	731,712,239.00	641,395,056.00	408,115,841.18	-233,279,214.8	
09120	Arsimi baze perفشire arsimin parashkollor	1,881,445,164.00	2,750,627,688.00	2,750,627,688.00	2,890,309,657.00	2,171,391,527.00	1,227,298,996.00	-944,092,531.0	
09230	Arsimi I mesem I pergjithshem	1,281,580,444.00	1,514,640,263.00	1,514,640,263.00	1,806,255,267.00	1,386,832,724.00	863,298,809.00	-523,533,915.0	
09240	Arsimi profesional	140,723,755.00	131,835,553.00	131,835,553.00	178,681,304.00	149,039,583.00	62,784,751.00	-86,254,832.0	
10140	Kujdesi Social per personat e semure & me aftesi te kufizuar	11,709,300.00	17,070,000.00	17,070,000.00	17,070,000.00	12,000,000.00	1,582,350.00	-10,417,650.0	
10430	Kujdesi Social per familjet & femijet	239,263,642.00	297,373,881.00	297,373,881.00	301,171,359.00	227,061,924.00	108,958,871.00	-118,103,053.0	
10550	Papunesia, Arsim & Aftesim profesional	0.00	25,000,000.00	25,000,000.00	35,000,000.00	35,000,000.00	14,150,000.00	-20,850,000.0	
10661	Strehim Social	60,085,521.77	191,800,000.00	191,800,000.00	1,442,646,390.00	355,799,206.00	267,699,817.39	-88,099,388.6	
04910	Fondi Rezerve	0.00	150,000,000.00	150,000,000.00	393,816,500.00	238,816,500.00	0.00	-238,816,500.0	
04940	Fondi i Kontigjences	0.00	40,000,000.00	40,000,000.00	240,000,000.00	165,000,000.00	0.00	-165,000,000.0	
<b>Totali i Shpenzimeve të Njesisë</b>		<b>15,871,892,710.16</b>	<b>23,608,964,061.00</b>	<b>23,608,964,061.00</b>	<b>28,885,065,964.00</b>	<b>21,144,238,269.00</b>	<b>9,940,171,543.96</b>	<b>-11,204,066,725.0</b>	

\*me burime të ardhura e BT, donatorët, TVSH Detyrime dhe transferata e pakushtëzuar e përgjithshme dhe sektoriale

Kryetari i Njesisë së Vetëqeverisjes Vendore	Emri	Erion Vellaj
	Firma	
	Data	30.05.2022