

**ANEKSI nr.1 "Raporti i Shpenzimeve sipas Programeve"**

në lekë

Emri i Grupit	Bashkia Tirane						Kodi i Grupit	101
Programet		Shpenzimet e Njësisë 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/progresi v 4mujoj Viti 2022	(6) Fakti i Periudhes/progresiv 4mujoj 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	3,108,170,115.00	1,226,239,516.00	799,566,095.38	-426,673,420.6
01120	Ceshtje Financiare & Fiskale	292,742,432.00	353,136,358.00	353,136,358.00	350,990,358.00	118,000,000.00	87,458,093.00	-30,541,907.0
03140	Sherbimet e Policise Vendore	490,073,548.00	517,064,339.00	517,064,339.00	601,964,339.00	176,700,000.00	156,532,026.61	-20,167,973.4
03280	Mbrojtja nga zjarri dhe mbrojtja civile	298,002,267.00	335,276,174.00	335,276,174.00	524,089,041.00	214,296,863.00	44,108,048.39	-170,188,814.6
04130	Mbeshtetja per Zhvillimin Ekonomik	54,267,558.00	39,000,000.00	39,000,000.00	39,000,000.00	29,000,000.00	4,352,337.00	-24,647,663.0
04160	Sherbimi i Tregjeve, Akreditimi & Inspektimi	66,729,255.00	69,407,918.00	69,407,918.00	69,404,498.00	27,179,910.00	19,199,720.00	-7,980,190.0
04220	Sherbimet Bujqesore, Inspektimi, Siguria Ushqimore & Mbrojtja e Konsumatoreve	240,211,756.00	275,418,079.00	275,418,079.00	294,175,879.00	110,328,414.00	56,264,562.00	-54,063,852.0
04240	Menaxhim I Infrastruktures se Ujitjes & Kullimit	20,068,549.00	22,506,113.00	22,506,113.00	59,510,471.00	14,053,427.00	406,960.00	-13,646,467.0
04260	Administrimi I Pyjeve & Kullotave	9,237,924.00	10,353,262.00	10,353,262.00	11,758,002.00	7,099,034.00	2,824,000.00	-4,275,034.0
04520	Rrjeti Rrugor	1,507,404,673.00	2,694,617,454.00	2,694,617,454.00	3,446,093,680.00	1,168,360,521.00	304,004,619.00	-864,355,902.0
04570	Transporti Publik	178,980,087.00	556,607,185.00	556,607,185.00	588,657,585.00	302,334,000.00	87,182,317.00	-215,151,683.0
04740	Projekte Zhvillimi	35,000,000.00	262,883,520.00	262,883,520.00	262,883,520.00	60,250,000.00	0.00	-60,250,000.0
04760	Zhvillimi I Turizmit	9,439,346.00	15,000,000.00	15,000,000.00	20,152,950.00	12,152,950.00	1,752,500.00	-10,400,450.0
05100	Menaxhim I Mbetjeve	2,024,635,327.00	2,028,000,000.00	2,028,000,000.00	2,085,858,518.00	1,075,758,518.00	437,613,086.00	-638,145,432.0
05320	Programet e mbrojtjes së mjedisit	0.00	9,837,945.00	9,837,945.00	9,837,947.00	5,837,947.00	3,782,296.00	-2,055,651.0
06140	Planifikimi Urban Vendor	933,184,984.00	2,535,648,703.00	2,535,648,703.00	3,232,143,892.00	1,122,209,500.00	229,140,849.00	-893,068,651.0
06210	Programet e Zhvillimit	142,355,346.00	170,000,000.00	170,000,000.00	184,165,715.00	170,665,715.00	125,048,439.00	-45,617,276.0
06260	Sherbimet Publike Vendore	2,258,965,807.80	4,465,663,798.00	4,465,663,798.00	5,052,086,159.00	1,556,758,356.00	492,146,184.00	-1,064,612,172.0
06440	Ndricim Rrugesh	348,770,275.00	348,666,000.00	348,666,000.00	384,867,082.00	234,867,082.00	87,621,516.00	-147,245,566.0
08130	Sport dhe Argetim	311,972,529.00	376,317,457.00	376,317,457.00	663,356,743.00	394,561,194.00	133,646,376.00	-260,914,818.0
08220	Trashegimia Kulturore, Eventet Artistike & Kulturore	457,183,338.54	557,440,618.00	557,440,618.00	723,497,221.00	344,780,740.00	147,614,974.32	-197,165,765.7
09120	Arsimi baze perfshire arsimin parashkollor	1,881,445,164.00	2,750,627,688.00	2,750,627,688.00	2,889,216,151.00	1,288,855,792.00	619,250,090.00	-669,605,702.0
09230	Arsimi I mesem I pergjithshem	1,281,580,444.00	1,514,640,263.00	1,514,640,263.00	1,788,327,201.00	668,479,505.00	283,207,104.00	-385,272,401.0
09240	Arsimi profesional	140,723,755.00	131,835,553.00	131,835,553.00	178,687,642.00	61,522,730.00	30,948,005.00	-30,574,725.0
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	6,000,000.00	1,582,350.00	-4,417,650.0
10430	Kujdesi Social per familjet & femijet	239,263,642.00	297,373,881.00	297,373,881.00	300,161,359.00	114,335,853.00	51,787,732.00	-62,548,121.0
10550	Papunesia, Arsim & Aftesim profesional	0.00	25,000,000.00	25,000,000.00	35,000,000.00	25,000,000.00	11,950,000.00	-13,050,000.0
10661	Strehim Social	60,085,521.77	191,800,000.00	191,800,000.00	1,272,646,390.00	155,199,206.00	30,497,819.00	-124,701,387.0
04910	Fondi Rezerve	0.00	150,000,000.00	150,000,000.00	450,000,000.00	35,000,000.00	0.00	-35,000,000.0
04940	Fondi I Kontigjences	0.00	40,000,000.00	40,000,000.00	240,000,000.00	45,000,000.00	0.00	-45,000,000.0
<b>Totali i Shpenzimeve të Njësisë</b>		<b>15,871,892,710.16</b>	<b>23,608,964,061.00</b>	<b>23,608,964,061.00</b>	<b>28,883,772,458.00</b>	<b>10,770,826,773.00</b>	<b>4,249,488,098.70</b>	<b>-6,521,338,674.3</b>

\*me burime të ardhurat e BT, donatorët dhe transferta e pakushtëzuar e përgjithshme dhe sektoriale