

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 viti paraardhes Viti 2020	PBA Viti 2021	Buxheti Vjetor Plan Fillestar Viti 2021	Buxheti Vjetor Plan i Rishikuar Viti 2021	Plan i Periudhes/progresiv 12 mujor Viti 2021	Fakti i Periudhes/progresiv 12 mujor Viti 2021	Diferenca
01110	Planifikim, Menaxhim & Administrim	2,468,899.675	3,070,608.625	3,070,608.625	3,439,255.116	3,439,255.116	2,577,859.881	-861,395,235.0
01120	Ceshtje Financiare & Fiskale	293,335.161	314,291.000	314,291.000	343,151.000	343,151.000	292,742.432	-50,408,568.0
03140	Sherbimet e Policise Vendore	404,307.865	510,904.300	510,904.300	517,675.300	517,675.300	490,073.548	-27,601,752.0
03280	Mbrojtja nga Zjarri & Mbrojtja Civile	500,292.765	687,010.028	687,010.028	630,161.147	630,161.147	298,002.267	-332,158,880.0
04130	Mbeshetja per Zhvillimin Ekonomik	13,667.047	73,000.000	73,000.000	73,000.000	73,000.000	54,267.558	-18,732,442.0
04160	Sherbimi I Tregjeve, Akreditimi & Inspektimi	51,319.215	75,912.100	75,912.100	75,912.100	75,912.100	66,729.255	-9,182,845.0
04220	Sherbimet Bujqesore, Inspektimi, Siguria Ushqimore & Mbrojtja e Konsumatoreve	288,373.009	283,100.725	283,100.725	316,959.934	316,959.934	240,211.756	-76,748,178.0
04240	Menaxhim I Infrastrutures se Ujitjes & Kullimit	20,392.907	21,640.493	21,640.493	57,072.907	57,072.907	20,068.549	-37,004,358.0
04260	Administrimi I Pyjeve & Kullotave	9,008.889	9,955.060	9,955.060	10,642.664	10,642.664	9,237.924	-1,404,740.0
04520	Rrjeti Rrugor	3,252,494.501	2,159,707.181	2,159,707.181	2,229,329.130	2,229,329.130	1,507,404.673	-721,924,457.0
04570	Transporti Publik	189,029.286	361,875.136	361,875.136	346,434.258	346,434.258	178,980.087	-167,454,171.0
04740	Projekte Zhvillimi	23,861.282	45,891.909	45,891.909	101,441.909	101,441.909	35,000.000	-66,441,909.0
04760	Zhvillimi I Turizmit	14,207.246	15,000.000	15,000.000	18,837.945	18,837.945	9,439.346	-9,398,599.0
05100	Menaxhim I Mbetjeve	1,976,105.600	2,019,119.069	2,019,119.069	2,467,634.401	2,467,634.401	2,024,635.327	-442,999,074.0
06140	Strehimi Lokal & Urbanistika	797,572.735	2,116,904.095	2,116,904.095	2,802,245.204	2,802,245.204	933,184.984	-1,869,060,220.0
06210	Programet e Zhvillimit	107,387.327	133,448.849	133,448.849	162,355.346	162,355.346	142,355.346	-20,000,000.0
06260	Sherbimet Publike Vendore	3,035,289.570	3,023,072.298	3,023,072.298	3,203,098.670	3,203,098.670	2,258,965.808	-944,132,862.2
06440	Ndricim Rrugesh	275,997.340	326,000.000	326,000.000	386,305.357	386,305.357	348,770.275	-37,535,082.0
08130	Sport dhe Argetim	272,278.560	251,270.386	251,270.386	334,917.456	334,917.456	311,972.529	-22,944,927.0
08220	Trashegimia Kulturore, Eventet Artistike & Kulturore	479,776.504	393,885.035	393,885.035	566,251.420	566,251.420	457,183.339	-109,068,081.5
09120	Arsimi baze perفشire arsimin parashkollor	2,037,518.476	2,295,461.838	2,295,461.838	2,598,626.729	2,598,626.729	1,881,445.164	-717,181,565.0
09230	Arsimi I mesem I pergjithshem	1,221,382.664	1,763,433.613	1,763,433.613	1,909,023.037	1,909,023.037	1,281,580.444	-627,442,593.0
09240	Arsimi profesional	105,368.215	114,832.223	114,832.223	178,501.705	178,501.705	140,723.755	-37,777,950.0
10140	Kujdesi Social per personat e semure & me aftesi te kufizuar	17,057.150	18,960.000	18,960.000	18,960.000	18,960.000	11,709.300	-7,250,700.0
10430	Kujdesi Social per familjet & femijet	176,072.384	258,083.620	258,083.620	292,556.120	292,556.120	239,263.642	-53,292,478.0
10550	Papunesia, Arsim & Aftesim profesional	13,237.664	25,000.000	25,000.000	25,000.000	25,000.000	0.000	-25,000,000.0
10661	Strehim Social	65,296.083	165,000.000	165,000.000	166,800.000	166,800.000	60,085.522	-106,714,478.2
Totali i Shpenzimeve të Njesisë		18,109,529.120	20,533,367.583	20,533,367.583	23,272,148.855	23,272,148.855	15,871,892.710	-7,400,256,144.8