

ANEKSI nr.1 "Raporti i Shpenzimeve sipas Programeve"

Emri i Grupit		Bashkia Tirane					
Programet		Shpenzimet e Njesisë së Vetëqeverisjes Vendore					
Titulli	Emertimi	(1) Fakti i vitit paraardhës Viti 2020	(2) PBA Viti 2021	(3) Buxheti Vjetor Plan Fillestar Viti 2021	(4) Buxheti Vjetor Plan i Rishikuar Viti 2021	(5) Plan 4-m 2021	(6) Fakti i Periudhes 4- Mujor viti 2021
01110 / 0494	Programi i Planifikim, Menaxhim, Administrim	2,469,725.962	3,070,608.625	3,070,608.625	3,316,630,620.000	1,294,627,164.000	795,513.461
01120	Çeshtje Financiare dhe Fiskale	293,335.161	314,291.000	314,291.000	343,151,000.000	102,000,000.000	89,356.867
01710	Pagesa per Sherbimin e Borxhit te Brendshem						
03140	Sherbimet e Policise Vendore	404,307.865	510,904.300	510,904.300	510,904,300.000	182,660,000.000	167,882.331
03280	Mbrojtja nga Zjarri & Mbrojtja Civile	1,727,482.397	687,010.028	687,010.028	3,053,927,673.000	2,686,334,014.000	589,212.817
04130	Programi i Mbeshtetjes per Zhvillim Ekonomik	13,667.047	73,000.000	73,000.000	73,000,000.000	53,000,000.000	3,519.149
04160	Sherbimi i Tregjeve, Akreditimi & Inspektimi	51,319.215	75,912.100	75,912.100	75,912,100.000	25,734,000.000	19,938.638
04220	Sherbime Bujqesore, Inspektimi, Siguria Ushqimore & Mbrojtja e Konsumatoreve	288,373.009	283,100.725	283,100.725	316,959,934.000	140,700,934.000	62,526.356
04240	Programi Ujitja dhe Kullimi	20,392.907	21,640.493	21,640.493	57,072,907.000	12,005,393.000	
04260	Programi Administrimi pyjeve	9,008.889	9,955.060	9,955.060	10,642,664.000	6,162,887.000	500.323
04520	Rrjeti Rrugor	3,252,494.501	2,159,707.181	2,159,707.181	2,414,199,216.000	1,265,964,356.000	305,647.943
04570	Programi i Transportit Publik	189,029.286	361,875.136	361,875.136	346,434,258.000	96,980,000.000	58,974.663
04740	Projekte Zhvillimi	23,861.282	45,891.909	45,891.909	101,441,909.000	55,550,000.000	
04760	Zhvillimi i Turizmit	14,207.246	15,000.000	15,000.000	15,000,000.000	5,000,000.000	
05100	Programi i Menaxhimit te Mbetjeve	1,976,105.600	2,019,119.069	2,019,119.069	2,415,340,357.000	1,227,971,053.000	336,089.730
06140	Programi Strehimi Lokal & Urbanistika	1,350,145.403	2,116,904.095	2,116,904.095	3,790,542,746.000	1,988,914,233.000	560,698.981
06210	Programet e Zhvillimit	275,250.335	133,448.849	133,448.849	5,376,576,218.000	5,351,576,218.000	644,874.863
06260	Programi i Sherbimeve Publike Vendore	3,044,718.074	3,023,072.298	3,023,072.298	4,510,498,177.000	2,788,801,870.000	734,360.399
06440	Ndricim Rruges	275,997.340	326,000.000	326,000.000	386,305,357.000	199,305,357.000	95,631.759
08130	Programi Sport dhe Argetim	272,278.560	251,270.386	251,270.386	270,726,656.000	128,111,802.000	71,774.589
08220	Trashëgimia kulturore, eventet artistike dhe kulturc	479,776.504	393,885.035	393,885.035	440,850,778.000	232,039,743.000	91,853.852
09120	Programi i Arsimit Baze dhe Parashkollor	2,182,701.411	2,295,461.838	2,295,461.838	5,049,614,822.000	3,629,064,966.000	772,898.286
09230	Programi i Arsimit te Mesem te Pergjithshem	1,262,447.741	1,763,433.613	1,763,433.613	2,374,108,000.000	1,248,423,511.000	438,233.182
09240	Programi i Arsimit Profesional	105,368.215	114,832.223	114,832.223	178,501,705.000	79,688,416.000	28,434.646
10140	Programi i Kujdesit Social per Personat e semure & me Aftesi te kufizuar	17,057.150	18,960.000	18,960.000	18,960,000.000	7,500,000.000	3,850.150
10430	Programi i Kujdesit Social per Familjet dhe Femijet	186,030.836	258,083.620	258,083.620	413,643,103.000	245,499,903.000	94,180.717
10550	Papunesia, Arsim & Aftesim Profesional	13,237.664	25,000.000	25,000.000	25,000,000.000	5,000,000.000	
10661	Programi I Strehimit Social	65,296.083	165,000.000	165,000.000	165,000,000.000	145,000,000.000	23,879.207
Totali i Shpenzimeve të Njesisë		20,263,615.683	20,533,367.583	20,533,367.583	36,050,944.500	23,203,615.820	5,989,832.909