

Pasqyra nr. 3: Sipas klasifikimit ekonomik

**REALIZIMI I BUXHETIT TË BASHKISË SË TIRANËS PËR VITIN 2019**

000 lekë

Emertimi	Shpenzime personeli		Shpenzime operative		Shpenzime kapitale		Total		
	Plan 2019	Fakt 2019	Plan 2019	Fakt 2019	Plan 2019	Fakt 2019	Plan 2019	Fakt 2019	%
1 Programi i Arsimit Parauniversitar dhe Edukimi	1,815,063.95	1,584,073.95	1,118,123.43	957,044.81	1,547,205.24	1,277,364.32	4,480,392.62	3,818,483.08	85%
2 Programi i Kulturës dhe Turizmit	69,741.59	55,099.55	358,853.69	236,088.05	45,174.21	16,854.12	473,769.49	308,041.72	65%
3 Programi i Planifikim, Menaxhim, Admir	1,636,125.23	1,502,133.11	1,445,835.15	1,022,300.82	209,827.00	159,718.01	3,291,787.38	2,684,151.94	82%
4 Programi i Sherbimeve Publike Vendore	884,569.62	810,281.69	2,846,769.67	2,522,802.49	2,083,405.10	1,685,432.10	5,814,744.39	5,018,516.28	86%
5 Programi i Menaxhim Rruge & Transport Publik	443,637.87	392,730.12	1,098,530.23	859,516.86	3,412,827.69	2,887,665.76	4,954,995.78	4,139,912.75	84%
6 Programi i Kujdesit Social & Solidaritet	98,710.99	76,248.61	2,687,655.73	2,573,691.39	74,475.49	24,276.63	2,860,842.21	2,674,216.62	93%
7 Programi i Rinia dhe Sportit	53,325.90	44,168.30	158,220.80	142,757.29	146,324.65	122,916.71	357,871.34	309,842.30	87%
8 Programi i Strehimit & Planif Territori	-	-	59,000.00	-	1,291,056.15	712,280.47	1,350,056.15	712,280.47	53%
9 Programi Zhvill ekon vend, zhvill rural, bujq & pyje	33,809.75	29,683.26	242,803.19	87,992.40	40,267.70	10,895.64	316,880.63	128,571.30	41%
10 Programi i Sigurise Publike	534,815.07	494,896.46	425,129.55	346,025.15	131,223.50	11,403.80	1,091,168.11	852,325.42	78%
11 Programi Ujtitja dhe Kullimi	-	-	31,150.62	31,084.56	52,823.24	17,493.95	83,973.85	48,578.51	58%
12 Programi Administrimi pyjeve	-	-	10,016.83	9,370.39	-	-	10,016.83	9,370.39	94%
13 Programi Rruge Rurale	-	-	36,759.17	36,324.52	-	-	36,759.17	36,324.52	99%
14 Programi Infrastrukture Vendore dhe Rajonale	-	-	500,000.00	500,000.00	424,469.59	421,872.99	924,469.59	921,872.99	100%
15 Programi Mbrojtja nga Zjarri	110,962.50	106,776.83	23,531.87	5,864.86	6,213.74	1,026.14	140,708.11	113,667.84	81%
<b>TOTAL</b>	<b>5,680,762.461</b>	<b>5,096,091.890</b>	<b>11,042,379.905</b>	<b>9,330,863.600</b>	<b>9,465,293.285</b>	<b>7,349,200.635</b>	<b>26,188,435.651</b>	<b>21,776,156.125</b>	<b>83%</b>