ANEKSI nr.1 "Raporti i Shpenzimeve sipas Programeve"

ne 000/leke

Emri i Grupit		Kodi i Grupit	00

Programet		Shpenzimet e Njësisë së Vetëqeverisjes Vendore						
		(1)	(2)	(3)	(4)	(5)	(6)	(7)=(6)-(5)
		Fakti	PBA	Buxheti Vjetor	Buxheti Vjetor	Plani	Fakti	
Titulli	Emertimi	i vitit paraardhes Viti 2018	Viti 2019	Plan Fillestar Viti 2019	Plan i Rishikuar Viti 2019	i Periudhes/progresiv 8 mujor	i Periudhes/progresiv 8 mujor	Diferenca
09120-09230	Programi i Arsimi Parauniversitar dhe Edukimi	2,981,919.2	3,896,587.3	4,211,757.0	4,797,190.9	3,836,049.2	2,601,295.9	-1,234,753.2
08250	Programi i Kulturës dhe Turizmit	294,063.4	267,257.7	267,257.7	338,985.9	264,079.2	206,258.8	-57,820.5
01110	Programi i Planifikim, Menaxhim, Administrim	2,478,979.0	2,778,295.7	2,832,232.9	3,514,343.5	2,573,438.9	1,694,315.3	-879,123.6
06260	Programi i Sherbimeve Publike Vendore	4,431,904.2	5,197,521.7	5,197,521.7	5,941,916.3	4,652,107.8	3,105,118.3	-1,546,989.5
04530	Programi i Menaxhimi i Rrugeve dhe Transportit Publik	2,998,734.4	3,748,879.3	3,748,879.3	5,075,573.6	4,005,049.7	2,942,368.2	-1,062,681.5
10140	Programi i Kujdesit Social & Solidariteti	2,616,478.7	348,994.0	1,574,132.8	2,073,782.2	1,989,071.0	1,751,429.5	-237,641.6
08240	Programi i Zhvillimi i Rinise dhe Sportit	208,545.6	279,239.2	279,239.2	345,182.3	283,853.2	225,121.6	-58,731.6
06140	Programi i Strehimit dhe Planifikimit te Territorit	566,314.9	847,363.3	847,363.3	1,429,049.7	1,280,014.1	344,297.1	-935,717.0
10910	Siguria Publike	631,075.2	627,470.0	627,470.0	643,430.0	445,623.5	385,821.7	-59,801.8
04970	Programi i Zhvillimit Ekonomik, Vendor, Rural dhe Pyje	85,471.1	209,597.2	209,597.2	286,688.6	224,212.2	81,389.0	-142,823.2
04240	Programi Ujitja dhe Kullimi	42,826.0	20,430.0	20,430.0	83,973.9	79,479.3	37,914.8	-41,564.4
04260	Programi Administrimi pyjeve	10,382.9	9,050.1	9,050.1	10,016.8	8,025.8	6,766.1	-1,259.8
04520	Rruge Rurale	40,406.9	19,627.8	19,627.8	36,759.2	32,441.1	14,817.6	-17,623.4
06220	Infrastrukture Vendore dhe Rajonale		0.0	500,000.0	749,332.7	749,332.7	700,454.6	-48,878.1
03280	Mbrojtja nga Zjarri		116,873.7	116,873.7	136,204.6	100,188.6	74,618.8	-25,569.9
Totali i Shpenzimeve të Njësisë		**17,387,101.5**	**18,367,187.0**	**20,461,432.7**	**25,462,430.2**	**20,522,966.4**	**14,171,987.3**	**-6,350,979.1**
Totali		0.0	0.0	0.0	0.0	0.0	0.0	