ANEKSI nr.1 "Raporti i Shpenzimeve sipas Programeve"

ne 000/leke

Emri i Grupit		Kodi i Grupit	00

Programet (te gjitha burimet, nga kolona 3)		Shpenzimet e Njësisë së Vetëqeverisjes Vendore						
		(1)	(2)	(3)	(4)	(5)	(6)	(7)=(6)-(5)
Titulli	Emertimi	Fakti i vitit paraardhes Viti 2018	PBA Viti 2019	Buxheti Vjetor Plan Fillestar Viti 2019	Buxheti Vjetor Plan i Rishikuar Viti 2019	Buxheti Vjetor Plani i Periudhes/progresiv 4 mujor	Fakti i Periudhes/progresiv 4 mujor	Diferenca
09120-09230	Programi i Arsimi Parauniversitar dhe Edukimi	2,981,919.2	3,896,587.3	4,211,757.0	4,211,757.0	1,900,220.7	1,216,284.8	-683,935.8
08250	Programi i Kulturës dhe Turizmit	294,063.4	267,257.7	267,257.7	267,257.7	128,477.0	89,727.1	-38,750.0
01110	Programi i Planifikim, Menaxhim, Administrim	2,478,979.0	2,778,295.7	2,832,232.9	2,832,232.9	1,035,566.8	814,311.1	-221,255.8
06260	Programi i Sherbimeve Publike Vendore	4,431,904.2	5,197,521.7	5,197,521.7	5,197,521.7	2,270,280.0	1,455,810.2	-814,469.8
04530	Programi i Menaxhimi i Rrugeve dhe Transportit Publik	2,998,734.4	3,748,879.3	3,748,879.3	3,748,879.3	1,420,574.7	1,109,581.9	-310,992.9
10140	Programi i Kujdesit Social & Solidariteti	2,616,478.7	348,994.0	1,574,132.8	1,574,132.8	1,355,554.0	848,445.1	-507,108.9
08240	Programi i Zhvillimi i Rinise dhe Sportit	208,545.6	279,239.2	279,239.2	279,239.2	181,064.8	113,271.9	-67,792.9
06140	Programi i Strehimit dhe Planifikimit te Territorit	566,314.9	847,363.3	847,363.3	847,363.3	362,308.9	146,391.3	-215,917.6
10910	Siguria Publike	631,075.2	627,470.0	627,470.0	627,470.0	223,900.0	179,231.3	-44,668.7
04970	Programi i Zhvillimit Ekonomik, Vendor, Rural dhe Pyje	85,471.1	209,597.2	209,597.2	209,597.2	85,232.0	31,482.1	-53,749.9
04240	Programi Ujitja dhe Kullimi	42,826.0	20,430.0	20,430.0	20,430.0	11,236.5	11,236.5	0.0
04260	Programi Administrimi pyjeve	10,382.9	9,050.1	9,050.1	9,050.1	4,977.5	749.3	-4,228.2
04520	Rruge Rurale	40,406.9	19,627.8	19,627.8	19,627.8	10,795.3	10,795.3	0.0
06220	Infrastrukture Vendore dhe Rajonale		0.0	500,000.0	500,000.0	500,000.0	383,768.2	-116,231.8
03280	Mbrojtja nga Zjarri		116,873.7	116,873.7	116,873.7	64,750.2	35,175.0	-29,575.1
Totali i Shpenzimeve të Njësisë		**17,387,101.5**	**18,367,187.0**	**20,461,432.7**	**20,461,432.7**	**9,554,938.5**	**6,446,261.0**	-3,108,677.4
Totali		0.0	0.0	0.0	0.0	0.0	0.0	