

**ANEKSI nr.1 "Raporti i Shpenzimeve sipas Programeve"**

ne 000/leke

Emri i Grupit								Kodi i Grupit	00
Programet		Shpenzimet e Njesisë së Vetëqeverisjes Vendore / Bashkia Tirane							
Titulli	Emertimi	(1) Fakti i vitit paraardhes Viti 2017	(2) PBA Viti 2018	(3) Buxheti Vjetor Plan Fillestar Viti 2018	(4) Buxheti Vjetor Plan i Rishikuar Viti 2018	(5) Buxheti Vjetor Plani i Periudhes/progresiv	(6) Fakti i Periudhes/progresiv	(7)=(6)-(5) Diferenca	
09120-09230	Programi i Arsimit Parauniversitar dhe Edukimi	2,452,211.0	3,317,217.9	3,317,217.9	4,420,154.0	4,420,154.0	3,392,046.5	-1,028,107.5	
08250	Programi i Kulturës dhe Turizmit	171,752.2	216,916.6	216,916.6	385,872.4	385,872.4	294,063.4	-91,809.1	
01110	Programi i Planifikim, Menaxhim, Administrim	2,022,891.2	2,747,013.7	2,747,013.7	3,215,654.4	3,215,654.4	2,548,555.3	-667,099.1	
06260	Programi i Sherbimeve Publike Vendore	3,384,065.3	4,801,088.1	4,801,088.1	5,650,777.7	5,650,777.7	4,431,904.2	-1,218,873.5	
04530	Programi i Menaxhimit të Rrugeve dhe Transportit Publik	3,292,381.5	3,470,766.9	3,470,766.9	4,242,335.3	4,242,335.3	3,024,720.4	-1,217,614.9	
10140	Programi i Kujdesit Social & Solidariteti	2,601,845.5	365,915.4	365,915.4	2,764,433.2	2,764,433.2	2,616,478.7	-147,954.5	
08240	Programi i Zhvillimit të Rinisë dhe Sportit	124,264.4	213,812.2	213,812.2	238,280.1	238,280.1	208,545.6	-29,734.5	
06140	Programi i Strehimit dhe Planifikimit të Territorit	326,872.3	1,247,579.1	1,247,579.1	1,475,589.7	1,475,589.7	566,314.9	-909,274.9	
10910	Siguria Publike	437,979.7	681,212.7	681,212.7	718,307.9	718,307.9	631,075.2	-87,232.7	
04970	Programi i Zhvillimit Ekonomik, Vendor, Rural dhe Pyje	33,431.3	198,526.4	198,526.4	207,689.5	207,689.5	85,471.1	-122,218.4	
04240	Programi Ujtitja dhe Kullimi	46,999.3	20,430.0	20,430.0	106,369.9	106,369.9	42,826.0	-63,543.9	
04260	Programi Administrimi pyjeve	3,640.2	8,048.5	8,048.5	11,349.7	11,349.7	10,382.9	-966.8	
04520	Rruge Rurale	0.0	19,433.5	19,433.5	57,538.4	57,538.4	40,406.9	-17,131.5	
06220	Infrastruktura Vendore dhe Rajonale	0.0	0.0	0.0	1,941,787.5	1,941,787.5	1,919,167.3	-22,620.2	
<b>Totali i Shpenzimeve të Njesisë</b>		<b>14,898,333.9</b>	<b>17,307,961.0</b>	<b>17,307,961.0</b>	<b>25,436,139.8</b>	<b>25,436,139.8</b>	<b>19,811,958.3</b>	<b>-5,624,181.5</b>	
<b>Totali</b>		<b>14,898,333.9</b>	<b>17,307,961.0</b>	<b>17,307,961.0</b>	<b>25,436,139.8</b>	<b>25,436,139.8</b>	<b>19,811,958.3</b>		