

Përdorimi i fondeve për vitin 2017

	Gjithsej viti 2017		Shpenzime Personeli		Shpenzime Operative & Te Tjera Korente		Shpenzime Kapitale	
	Plan	Fakt	Plan	Fakt	Plan	Fakt	Plan	Fakt
Sherbimet Publike Vendore	4,475,415,449	3,384,065,292	902,793,078	850,668,940	1,913,032,089	1,436,854,155	1,659,590,282	1,096,542,197
Fonde te kushtezuara	-	-	-	-	-	-	-	-
Transferta e Pakushteuzuar	1,015,000,000	801,160,379	-	-	715,000,000	578,783,948	300,000,000	222,376,431
Te Ardhuara e Bashkise Tirane	3,460,415,449	2,582,904,913	902,793,078	850,668,940	1,198,032,089	858,070,207	1,359,590,282	874,165,766
Menaxhimi I Rrugeve dhe Transporti Rrugor	6,350,750,265	3,292,381,488	380,110,325	360,498,027	579,519,711	338,556,406	5,391,120,229	2,593,327,055
Fonde te kushtezuara (FZHR)	924,528,019	606,032,689	-	-	-	-	924,528,019	606,032,689
Transferta Specifike	38,104,876	-	-	-	38,104,876	-	-	-
Transferta e Pakushteuzuar	2,360,333,591	1,227,760,943	-	-	70,000,000	44,888,341	2,290,333,591	1,182,872,602
Te Ardhuara e Bashkise Tirane	3,002,442,425	1,434,978,396	380,110,325	360,498,027	465,002,232	288,987,355	2,157,329,868	785,493,014
Te ardhurat e veta	25,341,354	23,609,460	-	-	6,412,603	4,680,710	18,928,751	18,928,750
Arsimi Parauniversitar dhe Edukimi	3,332,490,964	2,452,211,015	1,377,128,731	1,305,025,780	748,394,587	574,807,396	1,206,967,646	572,377,839
Fonde te kushtezuara	189,905,865	127,869,351	-	-	11,936,644	11,936,644	177,969,221	115,932,707
Transferta Specifike	855,235,888	802,718,936	841,313,024	794,403,694	13,922,864	8,315,242	-	-
Transferta e Pakushteuzuar	354,867,066	259,840,840	-	-	140,000,000	131,824,929	214,867,066	128,015,911
Te Ardhuara e Bashkise Tirane	1,932,482,145	1,261,781,888	535,815,707	510,622,086	582,535,079	422,730,581	814,131,359	328,429,221
Kujdesi Social & Solidaritet	2,785,191,381	2,644,422,929	68,551,000	58,711,938	2,618,833,773	2,528,907,033	97,806,608	56,803,958
Fonde te kushtezuara	2,417,121,093	2,408,681,326	-	-	2,417,121,093	2,408,681,326	-	-
Transferta e Pakushteuzuar	10,000,000	9,553,597	-	-	-	-	10,000,000	9,553,597
Te Ardhuara e Bashkise Tirane	358,070,288	226,188,006	68,551,000	58,711,938	201,712,680	120,225,707	87,806,608	47,250,361
Strehimi dhe Planifikimi I Territorit	593,794,808	284,294,926	-	-	-	-	593,794,808	284,294,926
Fonde te kushtezuara	-	-	-	-	-	-	-	-
Transferta e Pakushteuzuar	47,680,934	-	-	-	-	-	47,680,934	-
Te Ardhuara e Bashkise Tirane	546,113,874	284,294,926	-	-	-	-	546,113,874	284,294,926
Kultura dhe Turizmi	292,580,252	171,752,213	35,391,000	29,452,393	206,780,741	138,404,102	50,408,511	3,895,718
Fonde te kushtezuara	-	-	-	-	-	-	-	-
Transferta e Pakushteuzuar	-	-	-	-	-	-	-	-
Te Ardhuara e Bashkise Tirane	288,481,009	169,988,015	35,391,000	29,452,393	205,830,115	138,366,702	47,259,894	2,168,920
Te ardhurat e veta	4,099,243	1,764,198	-	-	950,626	37,400	3,148,617	1,726,798
Te ardhura jashte limitit	-	-	-	-	-	-	-	-
Zhvillimi Ekonomik dhe Punesimi	127,600,000	33,431,250	19,600,000	-	93,000,000	33,431,250	15,000,000	-
Te Ardhuara e Bashkise Tirane	127,600,000	33,431,250	19,600,000	-	93,000,000	33,431,250	15,000,000	-
Rinia dhe Sporti	205,792,097	124,264,380	23,073,000	21,499,520	116,698,000	102,764,860	66,021,097	-
Fonde te kushtezuara	-	-	-	-	-	-	-	-
Transferta e Pakushteuzuar	-	-	-	-	-	-	-	-
Te Ardhuara e Bashkise Tirane	205,707,273	124,264,380	23,073,000	21,499,520	116,698,000	102,764,860	65,936,273	-
Te ardhurat e veta	84,824	-	-	-	-	-	84,824	-
Planifikim , Menaxhim dhe Administrim	2,784,614,418	2,022,891,245	1,509,605,151	1,349,409,038	993,428,411	619,413,791	281,580,856	54,068,416
Fonde te kushtezuara	178,882,484	174,540,792	87,227,220	85,925,542	91,655,264	88,615,250	-	-
Transferta e Pakushteuzuar	143,168,220	96,291,958	-	-	143,168,220	96,291,958	-	-
Te Ardhuara e Bashkise Tirane	2,462,563,714	1,752,058,495	1,422,377,931	1,263,483,496	758,604,927	434,506,583	281,580,856	54,068,416
Rendi & Mbrojtja	352,145,000	297,223,855	311,085,000	283,078,163	36,000,000	14,145,692	5,060,000	-
Transferta e Pakushteuzuar	-	-	-	-	-	-	-	-
Te Ardhuara e Bashkise Tirane	352,145,000	297,223,855	311,085,000	283,078,163	36,000,000	14,145,692	5,060,000	-
Ujesjelles Kanalizime	4,784,876	-	-	-	4,784,876	-	-	-
Fonde te kushtezuara	-	-	-	-	-	-	-	-
Te Ardhuara e Bashkise Tirane	4,784,876	-	-	-	4,784,876	-	-	-
Emergenca/ Mbrojtja nga Zjarri	161,585,408	140,755,871	110,223,181	105,512,855	51,319,227	35,243,016	43,000	-
Fonde te kushtezuara	1,668,578	1,668,578	-	-	1,668,578	1,668,578	-	-
Transferta Specifike	114,873,830	103,431,885	100,316,381	99,131,182	14,557,449	4,300,703	-	-
Te Ardhuara e Bashkise Tirane	45,043,000	35,655,408	9,906,800	6,381,673	35,093,200	29,273,735	43,000	-
Ujitja dhe Kullimi	132,939,146	46,999,259	2,515,090	2,515,090	22,621,729	19,081,842	107,802,327	25,402,327
Transferta Specifike	132,939,146	46,999,259	2,515,090	2,515,090	22,621,729	19,081,842	107,802,327	25,402,327
Administrimi pyjeve	6,941,343	3,640,207	1,755,259	1,755,259	5,186,084	1,884,948	-	-
Transferta Specifike	6,941,343	3,640,207	1,755,259	1,755,259	5,186,084	1,884,948	-	-
Total	21,606,625,406	14,898,333,930	4,741,830,815	4,368,127,003	7,389,599,228	5,843,494,491	9,475,195,364	4,686,712,436
BURIMET E FINANCIMIT								
Fonde te kushtezuara	3,712,106,039	3,318,792,736	87,227,220	85,925,542	2,522,381,579	2,510,901,798	1,102,497,240	721,965,396
Transferta Specifike	1,148,095,082	956,790,287	945,899,754	897,805,225	94,393,002	33,582,735	107,802,327	25,402,327
Fonde te pakushtezuara	3,931,049,811	2,394,607,717	-	-	1,068,168,220	851,789,176	2,862,881,591	1,542,818,541
Te Ardhuara e Bashkise Tirane	12,785,849,053	8,202,769,532	3,708,703,841	3,384,396,236	3,697,293,198	2,442,502,672	5,379,852,014	2,375,870,624
Te ardhurat e veta	29,525,421	25,373,658	-	-	7,363,229	4,718,110	22,162,192	20,655,548
T o t a l i	21,606,625,406	14,898,333,930	4,741,830,815	4,368,127,003	7,389,599,228	5,843,494,491	9,475,195,364	4,686,712,436