

PERDORIMI I FONDEVE PER VITIN 2014

Tabela Nr. 5

	E m e r t i m i	Gjithsej Viti 2014		Shpenzime Personeli		Shpenzime Operative		Shpenzime Kapitale	
		Plan	Fakt	Plan	Fakt	Plan	Fakt	Plan	Fakt
1	Progr.i Arsimit	1,728,703,204	1,267,868,565	446,587,000	395,380,110	647,425,625	529,380,653	634,690,579	343,107,802
a	Fonde te kushtez.	200,818,000	102,027,604	-	-	11,995,200	11,995,200	188,822,800	90,032,404
b	Fond.pa kushtez.	166,300,000	166,300,000	-	-	90,300,000	90,300,000	76,000,000	76,000,000
c	Te ardh.e Bashkise	1,344,766,236	982,871,993	446,587,000	395,380,110	528,461,457	410,416,485	369,717,779	177,075,398
d	Te ardh.e veta	-	-	-	-	-	-	-	-
e	Jasht limitit	16,818,968	16,668,968	-	-	16,668,968	16,668,968	150,000	-
2	Progr. i Kulturës	184,032,341	115,353,375	51,229,000	39,698,541	96,653,944	72,453,529	36,149,397	3,201,305
a	Fonde te kushtez.	-	-	-	-	-	-	-	-
b	Fond.pa kushtez.	13,500,000	13,500,000	-	-	13,500,000	13,500,000	-	-
c	Te ardh.e Bashkise	166,832,082	98,550,632	51,229,000	39,698,541	80,345,000	56,159,106	35,258,082	2,692,985
d	Te ardh.e veta	2,049,149	1,665,223	-	-	1,157,834	1,156,903	891,315	508,320
e	Jasht limitit	1,651,110	1,637,520	-	-	1,651,110	1,637,520	-	-
3	Progr.i Admin.Vendore	1,257,876,791	978,242,505	679,548,345	611,994,540	469,484,019	328,305,725	108,844,427	37,942,240
a	Fonde te kushtez.	67,929,645	65,407,366	42,233,991	40,137,243	25,695,654	25,270,123	-	-
b	Fond.pa kushtez.	45,000,000	45,000,000	-	-	45,000,000	45,000,000	-	-
c	Te ardh.e Bashkise	1,092,802,985	836,226,850	627,551,740	564,960,460	391,776,707	255,100,248	73,474,538	16,166,142
d	Te ardh.e veta	48,639,066	28,942,208	9,608,518	6,896,837	3,660,659	269,273	35,369,889	21,776,098
e	Jasht limitit	3,505,095	2,666,081	154,096	-	3,350,999	2,666,081	-	-
4	Progr. Sherb.Publike	2,584,011,440	2,046,651,275	559,883,000	454,229,729	1,420,250,000	1,183,360,187	603,878,440	409,061,359
a	Fonde te kushtez.	-	-	-	-	-	-	-	-
b	Fond.pa kushtez.	538,001,361	519,098,346	-	-	305,700,000	305,700,000	232,301,361	213,398,346
c	Te ardh.e Bashkise	2,046,010,079	1,527,552,929	559,883,000	454,229,729	1,114,550,000	877,660,187	371,577,079	195,663,013
e	Jasht limitit	-	-	-	-	-	-	-	-
5	Progr. Infrast.rrugore	1,696,054,619	1,041,360,621	217,658,870	195,928,552	255,586,130	206,229,597	1,222,809,619	639,202,472
a	Fonde te kushtez.	-	-	-	-	-	-	-	-
b	Fond.pa kushtez.	546,269,882	390,974,299	-	-	38,800,000	33,800,000	507,469,882	357,174,299
c	Te ardh.e Bashkise	1,149,784,737	650,386,322	217,658,870	195,928,552	216,786,130	172,429,597	715,339,737	282,028,173
6	Progr.i Kujdes Social	2,319,741,032	2,041,239,757	79,262,000	65,926,833	2,168,943,600	1,944,034,662	71,535,432	31,278,262
a	Fonde te kushtez.	2,069,821,000	1,921,745,648	-	-	2,069,821,000	1,921,745,648	-	-
b	Fond.pa kushtez.	17,000,000	16,985,949	-	-	2,000,000	1,985,949	15,000,000	15,000,000
c	Te ardh.e Bashkise	231,182,432	100,770,560	79,262,000	65,926,833	95,385,000	18,565,465	56,535,432	16,278,262
d	Te ardh.e veta	-	-	-	-	-	-	-	-
e	Jasht limitit	1,737,600	1,737,600	-	-	1,737,600	1,737,600	-	-
7	Progr.i Sportit	96,523,401	77,525,344	25,504,000	21,915,142	63,153,421	49,178,222	7,865,980	6,431,980
a	Fonde te kushtez.	-	-	-	-	-	-	-	-
b	Fond.pa kushtez.	9,000,000	9,000,000	-	-	9,000,000	9,000,000	-	-
c	Te ardh.e Bashkise	87,469,980	68,525,344	25,504,000	21,915,142	54,100,000	40,178,222	7,865,980	6,431,980
d	Te ardh.e veta	53,421	-	-	-	53,421	-	-	-
e	Jasht limitit	-	-	-	-	-	-	-	-
8	Progr.ne Strehim	714,084,697	246,294,708	111,231,000	90,475,881	12,424,807	2,132,235	590,428,890	153,686,592
a	Fonde te kushtez.	-	-	-	-	-	-	-	-
b	Fond.pa kushtez.	81,000,000	72,851,798	-	-	-	-	81,000,000	72,851,798
c	Te ardh.e Bashkise	633,084,697	173,442,910	111,231,000	90,475,881	12,424,807	2,132,235	509,428,890	80,834,794
9	Progr.Rendi & Mbrojtja	264,680,500	211,622,816	240,241,000	193,378,266	20,000,000	18,244,550	4,439,500	-
a	Fond.pa kushtez.	-	-	-	-	-	-	-	-
b	Te ardh.e Bashkise	264,680,500	211,622,816	240,241,000	193,378,266	20,000,000	18,244,550	4,439,500	-
10	Progr.Zhvoll. Ekonomik	281,137,180	38,795,864	41,134,000	33,822,314	203,923,718	3,923,718	36,079,462	1,049,832
b	Te ardh.e Bashkise	277,213,462	34,872,146	41,134,000	33,822,314	200,000,000	-	36,079,462	1,049,832
e	Jasht limitit	3,923,718	3,923,718	-	-	3,923,718	3,923,718	-	-
	T o t a l i	11,126,845,205	8,064,954,830	2,452,278,215	2,102,749,908	5,357,845,264	4,337,243,078	3,316,721,726	1,624,961,844
	BURIMET E FINANCIMIT								
a	Fonde te kushtez.	2,338,568,645	2,089,180,618	42,233,991	40,137,243	2,107,511,854	1,959,010,971	188,822,800	90,032,404
b	Fond.pa kushtez.	1,416,071,243	1,233,710,392	-	-	504,300,000	499,285,949	911,771,243	734,424,443
c	Te ardh.e Bashkise	7,293,827,190	4,684,822,502	2,400,281,610	2,055,715,828	2,713,829,101	1,850,886,095	2,179,716,479	778,220,579
d	Te ardh.e veta	50,741,636	30,607,431	9,608,518	6,896,837	4,871,914	1,426,176	36,261,204	22,284,418
	T o t a l i I	11,099,208,714	8,038,320,943	2,452,124,119	2,102,749,908	5,330,512,869	4,310,609,191	3,316,571,726	1,624,961,844
e	Te ardh.jasht limitit	27,636,491	26,633,887	154,096	-	27,332,395	26,633,887	150,000	-
	T o t a l i II	11,126,845,205	8,064,954,830	2,452,278,215	2,102,749,908	5,357,845,264	4,337,243,078	3,316,721,726	1,624,961,844