

Tabela 5: Raporti i Shpenzimeve Faktike të Programit sipas Artikujve per Buxhetin 9 mujori 2016

ne leke

Ministria						
		MBZHRAU			Kodi	05
Programi						
		Siguria Ushqimore			Titulli	04220
		Totali Shpenzimeve				
Artikulli		(1)	(2)	(3)	(4)	(5)=(3)-(4)
Kodi	Emri	PBA Plan 2016	Buxheti 2016	Buxheti i Rishikuar 2016	Fakti 2016	Diferenca 2016
600	Paga	745.300.000,0	758.300.000,0	707.240.750,0	501.745.502,0	205.495.248,0
601	Sigurime Shoqërore	124.150.000,0	126.150.000,0	118.650.000,0	83.682.812,0	34.967.188,0
602	Mallra dhe Shërbime të Tjera	510.000.000,0	510.000.000,0	828.559.250,0	379.437.579,0	449.121.671,0
603	Subvencione		0,0	0,0	0,0	0,0
604	Transferta Korente të Brendshme		0,0	0,0	0,0	0,0
605	Transferta Korente të Huaja		0,0	0,0	0,0	0,0
606	Trans per Buxh. Fam. & Individ			1.533.640,0	1.377.964,0	155.676,0
<b>Nen-Totali</b>	<b>Shpenzime Korrente</b>	<b>1.379.450.000,0</b>	<b>1.394.450.000,0</b>	<b>1.655.983.640,0</b>	<b>966.243.857,0</b>	<b>689.739.783,0</b>
230	Kapitale të Patrupëzuara		0,0	0,0	0,0	0,0
231	Kapitale të Trupëzuara	239.834.000,0	239.834.000,0	255.794.000,0	268.519.000,0	-12.725.000,0
<b>Nen -Totali</b>	<b>Shpenzime Kapitale</b>	<b>239.834.000,0</b>	<b>239.834.000,0</b>	<b>255.794.000,0</b>	<b>268.519.000,0</b>	<b>-12.725.000,0</b>
						0,0
<b>Totali</b>	<b>Korrente dhe Kapitale</b>	<b>1.619.284.000,0</b>	<b>1.634.284.000,0</b>	<b>1.911.777.640,0</b>	<b>1.234.762.857,0</b>	<b>677.014.783,0</b>

<b>Jashte Buxhetore</b>						
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<b>Totali (korrente + kapitale + jashte buxhetore)</b>		<b>1.619.284.000,0</b>	<b>1.634.284.000,0</b>	<b>1.911.777.640,0</b>	<b>1.234.762.857,0</b>	<b>677.014.783,0</b>
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Drejtuesi i EMP	Emri	Flamur LAZE	Koordinatori i GSBI	Emri	Vojo BREGU
	Firma			Firma	
	Data	25.10.2016		Data	25.10.2016