

ANEKSI nr.2 "Raporti i Shpenzimeve të Programit sipas Shpenzimeve"

ne 000/leke

Emri i Grupit						Kodi i Grupit
Programi						Kodi i Programit
Art.	Emertimi	(1) Fakti i vitit paraardhes Viti _____	(2) PBA Plan Viti _____	(3) Buxheti Vjetor Plan Fillestar Viti _____	(4) Buxheti Vjetor Plan i Rishikuar Viti _____	(5) Buxheti Vjetor Plani i Periudhes/progresiv	(6) Fakti i Periudhes/progresiv	(7)=(6)-(5) Diferenca
600	Paga	312.959,0	329.500,0	171.500,0	183.560,0	183.560,0	182.688,0	-872,0
601	Sigurime Shoqërore	52.391,0	55.000,0	56.000,0	30.722,0	30.722,0	30.603,0	-119,0
602	Mallra dhe Shërbime të Tjera	667.030,0	520.400,0	312.400,0	325.618,0	325.618,0	324.376,0	-1.242,0
603	Subvencione							0,0
604	Transferta Korente të Brendshme							0,0
605	Transferta Korente të Huaja							0,0
606	Trans per Buxh. Fam. & Individ	1.122,0			423,0	423,0	423,0	0,0
Nen -Totali	Shpenzime Korrente	1.033.502,0	904.900,0	539.900,0	540.323,0	540.323,0	538.090,0	-2.233,0
230	Kapitale të Patrupëzuara	113.003,0	30.000,0	30.000,0	30.000,0	30.000,0	28.453,0	-1.547,0
231	Kapitale të Trupëzuara	817.913,0	2.555.682,0	2.555.682,0	3.368.446,0	3.368.446,0	3.328.621,0	-39.825,0
232	Transferta Kapitale							0,0
Nen -Totali	Shpenzime Kapitale me financim te brendshem	930.916,0	2.585.682,0	2.585.682,0	3.398.446,0	3.398.446,0	3.357.074,0	-41.372,0
230	Kapitale të Patrupëzuara							0,0
231	Kapitale të Trupëzuara	660.000,0	739.000,0	739.000,0	509.000,0	509.000,0	547.773,0	38.773,0
232	Transferta Kapitale							0,0
Nen -Totali	Shpenzime Kapitale me financim te huaj	660.000,0	739.000,0	739.000,0	509.000,0	509.000,0	547.773,0	38.773,0
Totali	Shpenzime Kapitale	1.590.916,0	3.324.682,0	3.324.682,0	3.907.446,0	3.907.446,0	3.904.847,0	-2.599,0
Shpenzime nga Të ardhurat jashte limiti							0,0	
Totali (korrente + kapitale + Shp nga te ardh.jashte limiti)		2.624.418,0	4.229.582,0	3.864.582,0	4.447.769,0	4.447.769,0	4.442.937,0	-4.832,0

Drejtuesi i Ekipit Menaxhues të Programit	Emri	Sekretari i Përgjithshëm	Emri	
	Firma		Firma	
	Data		Data	