

Aneksi 9

Raportet e Monitorimit

Formati Nr. 7

Raporti i Shpenzimeve sipas Programeve

Viti 2016

Viti 2016					
Emri i Grupit		AVOKATI I POPULLIT		Kodi i Grupit	1066001
Programet		Shpenzimet e Ministrisë/Inst. Buxhetor			
Titulli	Emri	PBA Plan 2016	Budget 2016	Fakti 2016	Diferenca 2016
03320	Shërbimi i Avokatisë	105,500,000.0	122,578,000.0	115,364,657.9	7,213,342.1
					0.0
Totali i Shpenzimeve te Ministrise/Inst. Buxhetor		105,500,000.0	122,578,000.0	115,364,657.9	7,213,342.1

AVOKATI I POPULLIT

Viti 2016

Totali Shpenzimeve						
Artikulli		(1)	(2)	(3)	(4)	(5)=(2)-(4)
Kodi	Emri	MTBP	Buxheti	Buxheti i	Fakti	Diferenca
		Plan 2016	2016	Rishikuar 2016	2016	2016
600	Paga	74,000,000.0	74,000,000.0	74,000,000.0	66,682,914.0	7,317,086.0
601	Sigurime Shoqërore	10,500,000.0	10,500,000.0	10,500,000.0	9,229,864.0	1,270,136.0
602	Mallra dhe Shërbime të Tjera	15,500,000.0	15,500,000.0	15,500,000.0	12,283,991.0	3,216,009.0
603	Subvencione					0.0
604	Transferta Korente të Brendshme					0.0
605	Transferta Korente të Huaja	1,500,000.0	1,500,000.0	1,500,000.0	1,422,403.0	77,597.0
606	Trans per Buxh. Fam. & Individ		78,000.0	78,000.0	78,000.0	0.0
Nen-Totali	Shpenzime Korrente	101,500,000.0	101,578,000.0	101,578,000.0	89,697,172.0	11,880,828.0
230	Kapitale të Patrupëzuara			17,000,000.0	21,900,260.9	-4,900,260.9
231	Kapitale të Trupëzuara	4,000,000.0	4,000,000.0	4,000,000.0	3,767,225.0	232,775.0
232	Transferta Kapitale					0.0
Nen -Totali	Shpenzime Kapitale	4,000,000.0	4,000,000.0	21,000,000.0	25,667,485.9	-4,667,485.9
Totali	Korrente dhe Kapitale	105,500,000.0	105,578,000.0	122,578,000.0	115,364,657.9	7,213,342.1
Jashtë Buxhetore		0.0	0.0		0.0	0.0
Totali (korrente + kapitale + jashtë buxhetore)		105,500,000.0	105,578,000.0	122,578,000.0	115,364,657.9	7,213,342.1