

Aneksi 9

Raportet e Monitorimit

Formati Nr. 7

Raporti i Shpenzimeve sipas Programeve

për vitin 2015

Shpenzimet e Ministrisë/Inst. Buxhetor					
Programet		PBA	Budget	Fakti	Diferenca
Titulli	Emri	Plan 2015	2015	2015	2015
03320	Sherbimi Avokatise	95,500,000.0	95,500,000.0	85,936,028.0	9,563,972.0
					0.0
Totali i Shpenzimeve te Ministrise/Inst. Buxhetor		95,500,000.0	95,500,000.0	85,936,028.0	9,563,972.0

AVOKATI I POPULLIT

për vitin 2015

Totali Shpenzimeve						
Artikulli		(1) MTBP Plan 2015	(2) Buxheti 2015	(3) Buxheti i Rishikuar 2015	(4) Fakti 2015	(5)=(2)-(4) Diferenca 2015
Kodi	Emri					
600	Paga	66,000,000.0	66,000,000.0	63,500,000.0	58,171,616.0	5,328,384.0
601	Sigurime Shoqërore	9,500,000.0	9,500,000.0	9,500,000.0	7,921,542.0	1,578,458.0
602	Mallra dhe Shërbime të Tjera	14,500,000.0	14,500,000.0	17,000,000.0	15,243,643.0	1,756,357.0
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	1,489,710.0	10,290.0
606	Trans per Buxh. Fam. & Individ					0.0
Nen-Totali	Shpenzime Korrente	91,500,000.0	91,500,000.0	91,500,000.0	82,826,511.0	8,673,489.0
230	Kapitale të Patrupëzuara					
231	Kapitale të Trupëzuara	4,000,000.0	4,000,000.0	4,000,000.0	3,109,517.0	890,483.0
232	Transferta Kapitale					0.0
Nen -Totali	Shpenzime Kapitale	4,000,000.0	4,000,000.0	4,000,000.0	3,109,517.0	890,483.0
Totali	Korrente dhe Kapitale	95,500,000.0	95,500,000.0	95,500,000.0	85,936,028.0	9,563,972.0
Jashte Buxhetore		0.0	0.0		0.0	0.0
Totali (korrente + kapitale + jashte buxhetore)		95,500,000.0	95,500,000.0	95,500,000.0	85,936,028.0	9,563,972.0