

## Aneksi 9

## Raportet e Monitorimit

Formati Nr. 7

Raporti i Shpenzimeve sipas Programeve

6/mujori I 2016

Shpenzimet e Ministrisë/Inst. Buxhetor					
Programet		PBA	Budget	Fakti	Diferenca
Titulli	Emri	Plan 2016	2016	2016	2016
03320	Shërbimi i Avokatisë	105,500,000.0	105,578,000.0	45,505,328.0	60,072,672.0
					0.0
<b>Totali i Shpenzimeve te Ministrise/Inst. Buxhetor</b>		<b>105,500,000.0</b>	<b>105,578,000.0</b>	<b>45,505,328.0</b>	<b>60,072,672.0</b>

AVOKATI I POPULLIT

6/mujori 2016

Totali Shpenzimeve						
Artikulli		(1) MTBP Plan 2016	(2) Buxheti 2016	(3) Buxheti i Rishikuar 2016	(4) Fakti 2016	(5)=(2)-(4) Diferenca 2016
Kodi	Emri					
600	Paga	74,000,000.0	74,000,000.0	74,000,000.0	33,228,579.0	40,771,421.0
601	Sigurime Shoqërore	10,500,000.0	10,500,000.0	10,500,000.0	4,554,397.0	5,945,603.0
602	Mallra dhe Shërbime të Tjera	15,500,000.0	15,500,000.0	15,500,000.0	6,221,949.0	9,278,051.0
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
<b>Nen-Totali</b>	<b>Shpenzime Korrente</b>	<b>101,500,000.0</b>	<b>101,578,000.0</b>	<b>101,578,000.0</b>	<b>45,505,328.0</b>	<b>56,072,672.0</b>
230	Kapitale të Patrupëzuara					
231	Kapitale të Trupëzuara	4,000,000.0	4,000,000.0	4,000,000.0	0.0	4,000,000.0
232	Transferta Kapitale					0.0
<b>Nen -Totali</b>	<b>Shpenzime Kapitale</b>	<b>4,000,000.0</b>	<b>4,000,000.0</b>	<b>4,000,000.0</b>	<b>0.0</b>	<b>4,000,000.0</b>
<b>Totali</b>	<b>Korrente dhe Kapitale</b>	<b>105,500,000.0</b>	<b>105,578,000.0</b>	<b>105,578,000.0</b>	<b>45,505,328.0</b>	<b>60,072,672.0</b>
<b>Jashtë Buxhetore</b>		<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>
<b>Totali (korrente + kapitale + jashtë buxhetore)</b>		<b>105,500,000.0</b>	<b>105,578,000.0</b>	<b>105,578,000.0</b>	<b>45,505,328.0</b>	<b>60,072,672.0</b>