

## 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
<b>Totali i Shpenzimeve te Ministrise/Inst. Buxhetor</b>		<b>95,500,000.0</b>	<b>95,500,000.0</b>	<b>85,936,028.0</b>	<b>9,563,972.0</b>

AVOKATI I POPULLIT

për vitin 2015

Totali Shpenzimeve						
Artikulli		(1)	(2)	(3)	(4)	(5)=(2)-(4)
Kodi	Emri	MTBP Plan 2015	Buxheti 2015	Buxheti i Rishikuar 2015	Fakti 2015	Diferenca 2015
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
<b>Nen-Totali</b>	<b>Shpenzime Korrente</b>	<b>91,500,000.0</b>	<b>91,500,000.0</b>	<b>91,500,000.0</b>	<b>82,826,511.0</b>	<b>8,673,489.0</b>
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
<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>3,109,517.0</b>	<b>890,483.0</b>
<b>Totali</b>	<b>Korrente dhe Kapitale</b>	<b>95,500,000.0</b>	<b>95,500,000.0</b>	<b>95,500,000.0</b>	<b>85,936,028.0</b>	<b>9,563,972.0</b>
<b>Jashte Buxhetore</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Totali (korrente + kapitale + jashte buxhetore)</b>		<b>95,500,000.0</b>	<b>95,500,000.0</b>	<b>95,500,000.0</b>	<b>85,936,028.0</b>	<b>9,563,972.0</b>