

## BUXHETI I DETAJUAR PER VITIN 2015



| Kap | Artikulli    | Emertimi  | Plani Vjetor 2015 | 4-Mujori-I-rë       |                  | 4-Mujori-II-të   |                  | 4-Mujori-III-të  |                  |
|-----|--------------|---|-------------------|---------------------|------------------|------------------|------------------|------------------|------------------|
| 1   | 6009999      | Shpenzime personeli                                     | 11,000,000        | 1,833,333           | 1,833,333        | 1,833,333        | 1,833,333        | 1,833,333        | 1,833,333        |
| 1   | 6019999      | Shenzime personeli                                      | 1,500,000         | 250,000             | 250,000          | 250,000          | 250,000          | 250,000          | 250,000          |
| 1   | 6029999      | Shpenzime Operative                                     | 7,973,326         | 1,247,888.00        | 1,358,888        | 1,358,888        | 1,335,888        | 1,335,888        | 1,335,888        |
| 1   | 6050000      | Kuatizacione  | 111,000           | 111,000             | -                | -                | -                | -                | -                |
| 1   | 6060000      | Fondi i vecante   | 69,000            | -                   | -                | -                | 23,000           | 23,000           | 23,000           |
|     |              | <b>TOTALI</b>   | <b>20,653,326</b> | <b>3,442,221</b>    | <b>3,442,221</b> | <b>3,442,221</b> | <b>3,442,221</b> | <b>3,442,221</b> | <b>3,442,221</b> |
|     |              | <b>Limit periodik</b>                                   | <b>20,653,326</b> | <b>3,442,221</b>    | <b>3,442,221</b> | <b>3,442,221</b> | <b>3,442,221</b> | <b>3,442,221</b> | <b>3,442,221</b> |
|     | <b>603</b>   | <b>Shpenzime Operative</b>                              | <b>7,973,326</b>  | <b>1,247,888.00</b> | <b>1,358,888</b> | <b>1,358,888</b> | <b>1,335,888</b> | <b>1,335,888</b> | <b>1,335,888</b> |
|     | <b>602</b>   | <b>Materiale zyre dhe te pergjithshme</b>               | <b>669,750</b>    | <b>669,750</b>      | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
|     | 602.01       | Kancelari   | 383,380           | 383,380             | -                | -                | -                | -                | -                |
|     | 602.02       | Materiale per pastrim, dezinfektim, ngrohje dhe ndriçim | 10,000            | 10,000              | -                | -                | -                | -                | -                |
|     | 602.03       | Materiale per funksionimin e pajisjeve te zyles         | 250,000           | 250,000             | -                | -                | -                | -                | -                |
|     | 602.09       | Furnizime dhe materiale te tjera zyre dhe te pergjishme | 26,370            | 26,370              | -                | -                | -                | -                | -                |
|     | <b>602.1</b> | <b>Materiale dhe sherbime speciale</b>                  | <b>2,839,280</b>  | <b>370,842</b>      | <b>1,139,888</b> | <b>635,888</b>   | <b>374,888</b>   | <b>299,336</b>   | <b>18,438</b>    |
|     | 602.101      | Libra dhe publikime profesionale                        | 58,800            | 40,362              | -                | -                | -                | -                | 18,438           |
|     | 602.101      | Softe informatike me karakter te pergjithshem           | 27,000            | 27,000              | -                | -                | -                | -                | -                |
|     | 602.11       | Te tjera materiale dhe sherbime speciale                | 2,753,480         | 303,480             | 1,139,888        | 635,888          | 374,888          | 299,336          | -                |
|     | <b>602.2</b> | <b>Sherbime nga te trete</b>                            | <b>656,000</b>    | <b>19,000</b>       | <b>119,000</b>   | <b>123,000</b>   | <b>241,000</b>   | <b>125,000</b>   | <b>29,000</b>    |
|     | 602.2        | Telefoni fikse  | 70,000            | 7,000               | 7,000            | 10,000           | 12,000           | 12,000           | 12,000           |
|     | 602.2        | Telefoni Celulare                                       | 48,000            | 8,000               | 8,000            | 8,000            | 8,000            | 8,000            | 8,000            |
|     | 602.2        | Posta dhe sherbimi korrier                              | 12,000            | 3,000               | 3,000            | 4,000            | 4,000            | 4,000            | 4,000            |
|     | 602.201      | Sherbimet bankare                                       | 10,000            | 1,000               | 1,000            | 1,000            | 1,000            | 1,000            | 5,000            |
|     | 602.201      | Sherbime te printimit dhe publikimit                    | 416,000           | -                   | 100,000          | 100,000          | 216,000          | -                | -                |
|     | 602.201      | Kosto e trajnimit dhe seminareve                        | 100,000           | -                   | -                | -                | -                | 100,000          | -                |
|     | <b>602.3</b> | <b>Shpenzime transporti</b>                             | <b>170,000</b>    | <b>-</b>            | <b>-</b>         | <b>-</b>         | <b>120,000</b>   | <b>25,000</b>    | <b>25,000</b>    |
|     | 602.32       | Pjese kembimi, goma dhe bateri                          | 130,000           | -                   | -                | -                | 80,000           | 25,000           | 25,000           |

|  |              |   |                  |                  |                  |                  |                  |                  |                  |
|--|--------------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|  | 602.33       | Shpenzimet e siguracionit te mjeteve te transportit | 40,000           | -                | -                | -                | 40,000           |                  | -                |
|  | <b>602.4</b> | <b>Shpenzime udhetimi</b>                           | <b>3,200,000</b> | <b>100,000</b>   | <b>100,000</b>   | <b>600,000</b>   | <b>600,000</b>   | <b>800,000</b>   | <b>1,000,000</b> |
|  | 602.4        | Udhetim i brendshem                                 | 1,600,000        | 50,000           | 50,000           | 300,000          | 300,000          | 400,000          | 500,000          |
|  | 602.41       | Udhetim jashte shtetit                              | 1,600,000        | 50,000           | 50,000           | 300,000          | 300,000          | 400,000          | 500,000          |
|  | <b>602.5</b> | <b>Shpenzime per mirembajtje te zakonshme</b>       | <b>240,000</b>   | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>56,552</b>    | <b>183,450</b>   |
|  | 602.54       | Shpenzime per mirembajtjen e paisjeve te zyrave     | 240,000          | -                | -                | -                | -                | 56,552           | 183,450          |
|  | <b>602.9</b> | <b>Shpenzime te tjera operative</b>                 | <b>198,296</b>   | <b>88,296</b>    | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>30,000</b>    | <b>80,000</b>    |
|  | 602.9        | Shpenzime per aktivitete sociale per personelin     | 30,000           | -                | -                | -                | -                | 30,000           | -                |
|  | 602.9        | Shpenzime gjyqesore                                 | -                | -                | -                | -                | -                | -                | -                |
|  | 602.901      | Shpenzime per honorare                              | 80,000           | -                | -                | -                | -                | -                | 80,000           |
|  | 602.901      | Te tjera materiale dhe sherbime speciale            | 88,296           | 88,296           | -                | -                | -                | -                | -                |
|  |              | <b>TOTALI</b>                                       | <b>7,973,326</b> | <b>1,247,888</b> | <b>1,358,888</b> | <b>1,358,888</b> | <b>1,335,888</b> | <b>1,335,888</b> | <b>1,335,888</b> |

**Pergj.Sekt.Finances dhe Sherb.Mbeshtetse**  
**Afrida DOMNORI**

**DREJTOR**  
**Rudina ZOTO**