

## BUXHETI I DETAJUAR PER VTIN 2016



Kap	Artikulli	Emertimi	Plani Vjetor 2016	4-Mujori-I-rë		4-Mujori-II-të		4-Mujori-III-të	
1	6009999	Shpenzime personeli	10,100,000	1,683,334	1,683,334	1,683,333	1,683,333	1,683,333	1,683,333
1	6019999	Shenzime personeli	1,613,000	268,834	268,834	268,833	268,833	268,833	268,833
1	6029999	Shpenzime Operative	7,900,000	1,201,666	1,345,266	1,338,267	1,338,267	1,338,267	1,338,267
1	6050000	Kuatizacione	116,600	116,600	-	-	-	-	-
1	6060000	Fondi i vecante	73,000	30,000	3000	10000	10,000	10,000	10,000
		<b>TOTALI</b>	<b>19,802,600</b>	<b>3,300,434</b>	<b>3,300,434</b>	<b>3,300,433</b>	<b>3,300,433</b>	<b>3,300,433</b>	<b>3,300,433</b>
		<b>Limit periodik</b>	<b>19,802,600</b>	<b>3,300,434</b>	<b>3,300,434</b>	<b>3,300,433</b>	<b>3,300,433</b>	<b>3,300,433</b>	<b>3,300,433</b>
	603	Shpenzime Operative	7,900,000	1,201,666	1,345,266	1,338,267	1,338,267	1,338,267	1,338,267
	602	Materiale zyre dhe te pergjithshme	670,000	109,666	0	0	240,267	0	320,067
	602.01	Kancelari	200,000	0			200,000		
	602.02	Materiale per pastrim, dezinfektim, ngrohje dhe ndric	20,000	0				-	20,000
	602.03	Materiale per funksionimin e pajisjeve te zyres	200,000	59,666					140334
	602.09	Furnizime dhe materiale te tjera zyre dhe te pergjishm	250,000	50,000			40,267		159,733
	602.1	Materiale dhe sherbime speciale	3,530,000	300,000	330,000	700,000	700,000	1,000,000	500,000
	602.11	Te tjera materiale dhe sherbime speciale WEBGIS	3,530,000	300,000	330,000	700,000	700,000	1,000,000	500,000
	602.2	Sherbime nga te trete	488,000	14,000	185,266	216,000	16,000	14,000	42,734
	602.2	Telefoni fikse	20,000	2,000	2,000	4,000	4,000	4,000	4,000
	602.2	Telefoni Celulare	48,000	8,000	8,000	8,000	8,000	8,000	8,000
	602.201	Sherbimet bankare	20,000	4,000	4,000	4,000	4,000	2,000	2,000
	602.201	Sherbime te printimit dhe publikimit	400,000	0	171,266	200,000	0	0	28734
	602.3	Shpenzime transporti	900,000	400,000	400,000	25,000	0	50,000	0
	602.31	Karburant dhe vaj	800,000	400,000	400,000				
	602.32	Pjese kembimi, goma dhe bateri	50,000			25,000			
	602.33	Shpenzimet e siguracionit te mjeteve te transportit	50,000					50,000	

	<b>602.4</b>	<b>Shpenzime udhetimi</b>	<b>1,600,000</b>	<b>300,000</b>	<b>330,000</b>	<b>250,000</b>	<b>240,000</b>	<b>230,000</b>	<b>250,000</b>
	602.4	Udhetim i brendshem	800,000	100,000	130,000	150,000	140,000	130,000	150,000
	602.41	Udhetim jashte shtetit	800,000	200,000	200,000	100,000	100,000	100,000	100,000
	<b>602.5</b>	<b>Shpenzime per mirembajtje te zakonshme</b>	<b>600,000</b>	<b>40000</b>	<b>100000</b>	<b>147267</b>	<b>130000</b>	<b>44267</b>	<b>163466</b>
	602.54	Shpenz.per miremb.e WEBGIS	300,000		100,000		100,000		100,000
	602.55	Shpenzime per mirembajtjen e Network e faze zyrtare web	100,000	40000	-		30,000		30,000
	602.54	Shpenzime per mirembajtjen e paisjeve te zyrave	200,000			147,267		44,267	33,466
	<b>602.9</b>	<b>Shpenzime te tjera operative</b>	<b>112,000</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>62,000</b>
	602.9	Shpenzime per aktivite sociale per personelin	25,000	13000	0		12000		
	602.901	Shpenzime per honorare	37,000						37,000
	602.901	Te tjera materiale dhe sherbime speciale	50,000	25,000	0				25000
		<b>TOTALI</b>	<b>7,900,000</b>	<b>1,201,666</b>	<b>1,345,266</b>	<b>1,338,267</b>	<b>1,338,267</b>	<b>1,338,267</b>	<b>1,338,267</b>

Pergj.Sekt.Finances dhe Sherb.Mbeshtetse  
Afrida DOMNORI

DREJTOR  
Rudina ZOTO



