

| Grupi         | Tit   | kap | Artikulli | EMERTIMI  | leke          |           |                         |             |
|---------------|-------|-----|-----------|---|---------------|-----------|-------------------------|-------------|
|               |       |     |           |   | Muaji DHJETOR |           | 12 - Mujori (progresiv) |             |
|               |       |     |           |   | Plan          | Fakt      | Plan                    | Fakt        |
| 29            | 03310 |     | 230       | <b>PROJEKT</b>                                    | 0             | 0         | 0                       | 0           |
|               |       |     |           | <i>Nga fondet Buxhetore</i>                       | 0             | 0         | 0                       | 0           |
| 29            | 03310 |     | 231       | <b>INVESTIME GJITHESEJ</b>                        | 0             | 259,240   | 1,148                   | 1,059,240   |
|               |       |     | 231       | <b>Nga fondet Buxhetore</b>                       | 0             | 0         | 800                     | 800000      |
|               |       |     |           | <i>Rikonstruksion i plote</i>                     | 0             | 0         | 0                       | 0           |
|               |       |     |           | <i>Rikonstruksion ne nivel mirembajtje</i>        | 0             | 0         | 0                       | 0           |
|               |       |     |           | <i>Paisje elektrike</i>                           | 0             | 0         | 0                       | 0           |
|               |       |     |           | <i>Shpenz.per rritjen e AQT-pajisje kunder zj</i> | 0             | 0         | 0                       | 0           |
|               |       |     |           | <i>Paisje sigurie</i>                             | 0             | 0         | 0                       | 0           |
|               |       |     |           | <i>Mjete Transporti</i>                           | 0             | 0         | 0                       | 0           |
|               |       |     |           | <i>Paisje mobilje</i>                             | 0             | 0         | 0                       | 0           |
|               |       |     |           | <i>Fotokopje</i>                                  | 0             | 0         | 800                     | 800,000     |
|               |       |     |           | <i>Paisje elektronike</i>                         | 0             | 0         | 0                       | 0           |
|               |       |     |           | <i>Paisje te tjera</i>                            | 0             | 0         | 0                       | 0           |
| 29            | 03310 |     | 231       | <b>Investime nga te ardhurat</b>                  | 0             | 259,240   | 348                     | 259,240     |
|               |       |     |           | <b>Nga te ardhurat</b>                            | 0             | 259,240   | 348                     | 259,240     |
| 29            | 03310 |     | 600       | <b>PAGA</b>                                       | 700           | 3,607,764 | 42,400                  | 39,072,176  |
|               |       | 1   |           | <i>Nga fondet Buxhetore</i>                       | 700           | 3,607,764 | 42,400                  | 39,072,176  |
| 29            | 03310 |     | 601       | <b>KONTR.SIG. SHOQERORE</b>                       | 58            | 463,559   | 5,008                   | 5,006,506   |
|               |       | 1   |           | <i>Nga fondet Buxhetore</i>                       | 58            | 463,559   | 5,008                   | 5,006,506   |
| 29            | 03310 |     | 602       | <b>MALLRA DHE SHERB.TJERA</b>                     | 408           | 1,412,312 | 8,108                   | 8,074,521   |
|               |       | 1   |           | <i>Nga fondet Buxhetore</i>                       | 300           | 1,359,998 | 8,000                   | 7,966,207   |
|               |       | 6   |           | <b>Nga te ardhurat</b>                            | 108           | 52,314    | 108                     | 108,314     |
| 29            | 03310 |     | 604       | <b>TRANSFERTA KORENTE TE BRENDIS</b>              | 0             | 0         | 0                       | 0           |
|               |       |     |           | <i>Nga fondet Buxhetore</i>                       | 0             | 0         | 0                       | 0           |
| 29            | 03310 |     | 606       | <b>Trans. per Buxh.Fam&amp;Indivit</b>            | 390           | 380,000   | 434                     | 424,000     |
|               |       |     |           | <i>Nga fondet Buxhetore</i>                       | 390           | 380000    | 434                     | 424000      |
| 29            | 03310 |     | 466       | <b>Mjete ne ruajtje</b>                           | 436           | 201,600   | 5,331                   | 4,474,695   |
|               |       |     |           | <b>Nga te ardhurat</b>                            | 436.2         | 201,600.0 | 5,330.9                 | 4,474,695.0 |
| <b>TOTALI</b> |       |     |           |   | 1,993         | 6,324,475 | 62,430                  | 58,111,138  |
|               |       |     |           |   | 1,556         | 6,122,875 | 57,099                  | 53,636,443  |

KD/Buxhetit  
Merita Shehu

PER GJYKATEN E RRETHIT BERAT  
Zv / Kryetari Gjykates  
Matilda Llangozi

PER DEGEN E THESARIT  
SPECIALISTE  
Suzana Koxhaj

Pergjegjese D. Thesarit  
Argita Ruku

Gr.29 Kodi 1029012 Qarku0202

| rogran | Kap | Art       | EMERTIMI  | leke          |           |                        |            |
|--------|-----|-----------|---|---------------|-----------|------------------------|------------|
|        |     |           |   | Muaji DHJETOR |           | 12- Mujori (progresiv) |            |
|        |     |           |   | Plan          | Fakt      | Plan                   | Fakt       |
| O3310  | 1   | 230       | PROJEKT   |               |           |                        |            |
|        |     | 2302100.1 | Projekt per ndertim te ri te godines.           | 0             | 0         | 0                      | 0          |
|        |     | 2302100.2 | Projekt per rikonstrusion te plote te godines.  |               |           |                        |            |
| O3310  | 1   | 231       | INVESTIME                                       | 0             | 0         | 800                    | 800,000    |
|        |     | 2312101.1 | Ndertim   |               |           |                        |            |
|        |     | 2312101.2 | Rikonstruksion i plote                          |               |           |                        |            |
|        |     | 2312101.3 | Rikonstruksion ne nivel mirembajtje             |               |           |                        |            |
|        |     | 2314130   | Pajsje elektrike                                |               |           |                        |            |
|        |     | 2314250   | Shpenz.per rritjen e AQT-pajisje kunder zjarrit | 0             |           |                        |            |
|        |     | 2314280   | Pajsje sigurie                                  |               |           |                        |            |
|        |     | 2315120   | Mjete Transporti                                |               |           |                        |            |
|        |     | 2318100   | Pajsje zyre e mobilje mobilje                   |               |           |                        |            |
|        |     | 2318400   | Fotokopje                                       |               |           | 800                    | 800,000    |
|        |     | 2318600   | Pajsje elektronike                              |               |           |                        |            |
|        |     | 2318700   | Pajsje te tjera                                 |               |           |                        |            |
| O3310  | 1   | 600       | PAGA,SHPERB,SHPEN.TJERA                         | 700           | 3,607,764 | 42,400                 | 39,072,176 |
|        |     | 6001001.1 | Paga neto                                       | 50            | 1,216,916 | 13,500                 | 13,423,301 |
|        |     | 6001001.2 | Tatim page                                      | 100           | 396,511   | 5,300                  | 4,340,226  |
|        |     | 6001001.3 | Sigurim shoqeror 11.2%                          | 100           | 316,080   | 4,000                  | 3,414,298  |
|        |     | 6001001.4 | Sigurim suplementar                             | 100           | 85,034    | 1,200                  | 899,946    |
|        |     | 6001002   | Raport Mjekesor                                 | 50            | 121,200   | 685                    | 579,698    |
|        |     | 6001003   | Shtese page per vjetersi                        | 100           | 292,187   | 3,870                  | 3,371,108  |
|        |     | 6001004   | Shtese page per veshtiresi                      | 30            | 98,986    | 655                    | 644,286    |
|        |     | 6001005   | Shtese page per funksion                        | 20            | 10,908    | 240                    | 132,719    |
|        |     | 6001008   | Shtese page per kualifikim                      | 100           | 993,343   | 11,350                 | 10,935,643 |
|        |     | 6001013.1 | Ore jashte orarit gjyqtareve                    | 50            | 76,599    | 1,600                  | 1,330,951  |
|        |     | 6001013.2 | Ore jashte orarit administrates                 |               |           |                        |            |
|        |     | 6001014   | Kompesime                                       |               |           |                        |            |
|        |     | 6003300   | Shperblim                                       |               |           |                        | 0          |
| O3310  | 1   | 601       | KONTRIBUTE TE SIG. SHOQER.                      | 58            | 463,559   | 5,008                  | 5,006,506  |
|        |     | 6010100   | Kontributi i Sig. Shoq.                         | 53            | 402,228   | 4,343                  | 4,342,507  |
|        |     | 6011100   | Kontributi i Sig. Shendetsore                   | 5             | 61,331    | 665                    | 663,999    |
| O3310  | 1   | 602       | MALLRA DHE SHERB.TJERA                          | 300           | 1,359,998 | 8,000                  | 7,966,207  |
|        |     | 6020      | MATERIALE E SHERBIME ZYRE                       | 0             | 52,312    | 855                    | 846,527    |
|        |     | 6020100.1 | Leter   |               |           |                        |            |
|        |     | 6020100.2 | Kancelari                                       |               |           | 370                    | 370,993    |
|        |     | 6020200.1 | Materiale Pastrim                               |               |           | 130                    | 128,400    |
|        |     | 6020200.2 | Gaz ngrohje                                     |               |           | 65                     | 63,600     |
|        |     | 6020200.3 | Karburant per Gjenerator                        |               |           |                        |            |
|        |     | 6020200.4 | Karburant per kaldaje                           |               |           |                        |            |
|        |     | 6020400   | Tonera  |               |           |                        |            |
|        |     | 6020500   | Shtypshkrime                                    |               |           | 15                     | 11,458     |
|        |     | 6020900   | Materiale te vogla rutine                       |               |           | 75                     | 74,950     |
|        |     | 6021001   | Veshje Uniforma                                 |               |           | 100                    | 98,100     |
|        |     | 6021007.1 | Botime  |               | 52,312    | 100                    | 99,026     |

|  |             |  |          |                |              |                  |
|--|-------------|--|----------|----------------|--------------|------------------|
|  | 6021007.2   | Abonime  |          |                |              |                  |
|  | 6021007.3   | Njoftime   |          |                |              |                  |
|  |             | Internet   |          |                |              |                  |
|  | <b>6022</b> | <b>SHERBIME</b>                                  | <b>5</b> | <b>348,123</b> | <b>3,583</b> | <b>3,578,470</b> |
|  | 6022001     | Energji Elektrike                                |          | 340            | 720          | 719,971          |
|  | 6022002     | Uje  |          | 16,188         | 83           | 81,419           |
|  | 6022003.1   | Shpenzime faksi dhe telegrafike                  |          |                |              |                  |
|  | 6022003.2   | Telefon fiks                                     |          | 7,174          | 87           | 86,917           |
|  | 6022003.3   | Telef.celular                                    |          |                |              |                  |
|  | 6022004     | Posta dhe Sherbimi Korier                        | 5        | 215,350        | 1723         | 1,722,352        |
|  | 6022004.1   | Abonime ne shtypin periodik                      |          |                |              |                  |
|  | 6022007     | Komisione bankare                                |          |                |              |                  |
|  | 6022010     | Sherbime printimi e publikimi                    |          | 109,071        | 970          | 967,811          |
|  | 6022003.4   | Internet   |          |                |              |                  |
|  | <b>6023</b> | <b>SHPENZIME TRANSPORTI</b>                      | <b>0</b> | <b>225,493</b> | <b>481</b>   | <b>474,408</b>   |
|  | 6023100.1   | Karburant per automjet                           |          | 108,145        | 240          | 240157           |
|  | 6023100.2   | Vaj makine                                       |          |                |              |                  |
|  | 6023200.1   | Pjese Kembimi.                                   |          | 81,000         | 119          | 119000           |
|  | 6023200.2   | Goma   |          |                |              |                  |
|  | 6023300     | Siguracioni                                      |          |                | 30           | 25,473           |
|  | 6023900.1   | Kontroll teknik I makines                        |          | 7,548          | 35           | 33,778           |
|  | 6023900.2   | Shpenzime larje makine                           |          | 6,800          | 35           | 34,000           |
|  | 6025600     | Mirmbajtje Mjeteve te Transportit                |          | 22,000         | 22           | 22,000           |
|  | <b>6024</b> | <b>SHPENZIME UDHETIMI</b>                        | <b>0</b> | <b>0</b>       | <b>145</b>   | <b>144,500</b>   |
|  | 6024100.1   | Dieta administrative                             |          |                | 145          | 144,500          |
|  | 6024100.2   | Dieta per komandimet                             |          |                |              |                  |
|  | 6024100.3   | Dieta per trajnime                               |          |                |              |                  |
|  | 6024100.4   | Dieta per kolegjin zgjedhor                      |          |                |              |                  |
|  | 6024200     | Dieta administrative jashte shtetit              |          |                |              |                  |
|  | <b>6025</b> | <b>SHPENZ.MIRMBAJTJE TE ZAKONSHME</b>            | <b>0</b> | <b>425,270</b> | <b>526</b>   | <b>518,950</b>   |
|  | 6021002     | Mirembajtje lulishte                             |          |                | 40           | 36,876           |
|  | 6025300     | Mirmbajtje godine                                |          | 220,800        | 225          | 221,604          |
|  | 6025400     | Mirembaj paisje kondicioneri                     |          |                |              |                  |
|  | 6025400.1   | Mirembaj paisje kaldaje                          |          |                |              |                  |
|  | 6025400.1   | Mirembajtje sistem sigurie                       |          |                |              |                  |
|  | 6025400.2   | Mirembaj paisje gjeneratori                      |          |                |              |                  |
|  | 6025400.3   | Mirembajtje telefoni                             |          |                |              |                  |
|  | 6025400.4   | Mirembajtje stabilizator                         |          |                |              |                  |
|  | 6025400.5   | Mirembajtje central telefoni                     |          |                |              |                  |
|  | 6025400.6   | Mirembajtje qender zeri                          |          |                |              |                  |
|  | 6025400.7   | Mirembajtje ashensori                            |          |                |              |                  |
|  | 6025400.8   | Mirembajtje elektrike                            |          | 79,550         | 80           | 79,550           |
|  | 6025400.9   | Mirembajtje sistem kunder zjarrit                |          | 29,820         | 30           | 29,820           |
|  | 6025800.1   | Mirembaj paisje fotokopje                        |          |                |              |                  |
|  | 6025800.1   | Mirembajtje faqe interneti(faqe web)             |          |                |              |                  |
|  | 6025800.2   | Mirembaj paisje kompjuteri                       |          | 70,100         | 70           | 70,100           |
|  | 6025800.3   | Mirembaj paisje printeri                         |          |                |              |                  |
|  | 6025800.4   | Mirembaj paisje serveri                          |          |                |              |                  |
|  | 6025800.5   | Mirembaj paisje fax                              |          |                |              |                  |
|  | 6025800.6   | Mirembajtje paisje zyre                          |          | 25,000         | 81           | 81,000           |
|  | 6025800.7   | Mirembajtje rrjeti kompjuterik(network LAN)      | 0        |                |              |                  |
|  | 6025800.8   | Miremb.programe(software per menaxh.ceshtjeve)   | 0        |                |              |                  |
|  | 6025800.9   | Miremb.programe(software per legjislacionin shq) | 0        |                |              |                  |

|       |   | 6029      | <b>SHPENZIME TE TJERA OPERATIVE</b>                    | 295          | 308,800          | 2,410         | 2,403,352         |
|-------|---|-----------|--|--------------|------------------|---------------|-------------------|
|       |   | 6027400   | Ekzekutime Vendimi                                     |              |                  | 775           | 773,001           |
|       |   | 6029001   | Shpenzim prirje percjellje                             |              |                  |               |                   |
|       |   | 6029002   | Shpenz. per Aktivitete Sociale                         |              |                  |               |                   |
|       |   | 6029004.1 | Shpenz.siguracion ndertese                             |              |                  |               |                   |
|       |   | 6029004.2 | Shpenzim sigurimin e gjyqtareve krimeve                |              |                  |               |                   |
|       |   | 6029005.1 | Shpenz.Pagese eksperti                                 | 50           | 55,000           | 250           | 250,000           |
|       |   | 6029005.2 | Shpenz.Pagese psikologe                                | 15           | 8,800            | 145           | 143,351           |
|       |   | 6029005.3 | Shpenz.Avokate   | 230          | 245,000          | 1,130         | 1,129,000         |
|       |   | 6029005.4 | Shpenz.per honorare(bordi)                             |              |                  |               |                   |
|       |   | 6029005.5 | Shpenz.perkethime                                      |              |                  |               |                   |
|       |   | 6029005.6 | Pagese komisioni per tenderat                          |              |                  |               |                   |
|       |   | 6029005.7 | Shpenzime per kolegjin zgjedhor( materiale zyre)       | 0            |                  |               |                   |
|       |   | 6029007.1 | Shpenz.per konferencen gjyqesore                       |              |                  |               |                   |
|       |   | 6029007.2 | Shpenz.per konference nderkombetare                    |              |                  |               |                   |
|       |   | 6029008   | Shpenz. Tatim & taksa                                  |              |                  | 110           | 108,000           |
|       |   | 6029099.1 | Shpenzim leje ndertimi                                 |              |                  |               |                   |
|       |   | 6029008.2 | Shpenzime rruajtjen e objektit                         |              |                  |               |                   |
|       |   | 6029099.3 | Shpenzime per pagesa kuotizacioni                      |              |                  |               |                   |
|       |   | 6029099.4 | Shpenzime pasaporte sherbimi , diplomatike             | 0            |                  |               |                   |
| O3310 | 1 | 604       | <b>Transferta korrente te brendeshme</b>               | 0            | 0                | 0             | 0                 |
|       |   | 604       | Transferta korrente te brendeshme                      |              |                  |               |                   |
| O3310 | 1 | 605       | <b>Transferta korrente te jashtme</b>                  | 0            | 0                | 0             | 0                 |
|       |   | 6059      | Te tjera transferime korrente jashte shtetit           |              |                  |               |                   |
|       |   | 6059100   | Te tjera transferime korrente jashte shtetit           |              |                  |               |                   |
| O3310 | 1 | 606       | <b>Trans per Buxh. Fam. &amp; Individ</b>              | 390          | 380,000          | 434           | 424,000           |
|       |   | 6060099   | Transferim tek individi (per gjyqtaret ne liste prirje | 390          | 380,000          | 434           | 424,000           |
|       |   | 6061003   | Ndihme ekonomike                                       |              |                  |               |                   |
|       |   |           | <b>TOTALI</b>  | <b>1,448</b> | <b>5,811,321</b> | <b>56,642</b> | <b>53,268,889</b> |

Kryetar Deges Buxhetit  
Merita Shehu



Zv./Kryetare Gjyketes  
Matilda Llangozi

53,268,889  
259,240  
108,314  
53,636,443