

	EMERTIMI	Plani vjetor	Tremujori															
			I	janar	shkurt	mars	II	prill	maj	qershor	III	korrik	gush	shtator	IV	tetor	nentor	dhjetor
1	PAGA,SHPERB,SHPEN.TJER.	129,000	55,000	20,000	20,000	15,000	32,000	14,000	10,000	8,000	24,000	8,000	8,000	8,000	18,000	6,000	6,000	6,000
	Paga neto	77,511	33,047	12017	12017	9013	19,228	8412	6009	4807	14,421	4807	4807	4807	10,815	3605	3605	3605
	Raport	1,355	578	210	210	158	336	147	105	84	252	84	84	84	189	63	63	63
	Tatim Page	16,321	6,960	2531	2531	1898	4,048	1771	1265	1012	3,036	1012	1012	1012	2,277	759	759	759
	Sigurim shoqeror 11.2%	11,298	4,817	1751	1752	1314	2,803	1226	876	701	2,103	701	701	701	1,575	525	525	525
	Sigurim suplementar	2,726	1,162	423	422	317	676	296	211	169	507	169	169	169	381	127	127	127
	Shtese page vjetersi	10,806	4,606	1675	1675	1256	2,681	1173	838	670	2,010	670	670	670	1,509	503	503	503
	Shtese page veshitresi	3,201	1,366	497	497	372	794	348	248	198	594	198	198	198	447	149	149	149
	Shtese page funksion	440	187	68	68	51	109	48	34	27	81	27	27	27	63	21	21	21
	Ore jashte orarit gjyqtareve	4,674	1,994	725	725	544	1,159	507	362	290	870	290	290	290	651	217	217	217
	Ore jashte orarit administrates	668	283	103	103	77	166	72	52	42	126	42	42	42	93	31	31	31
	punonjes kontrate	0	0								0				0			
2	KONTRIBUTE TE SIG. SHOQ	15,000	7,000	3,000	2,000	2,000	4,000	2,000	1,000	1,000	2,500	1,000	1,000	500	1,500	500	500	500
	Kontributi i Sig.Shoq.	13,014	6,072	2602	1735	1735	3,470	1735	867	868	2,169	867	868	434	1,303	435	434	434
	Kontributi i Sig.Shendetesor	1,986	928	398	265	265	530	265	133	132	331	133	132	66	197	65	66	66
3	MALLRA DHE SHERB.TJER.	21,400	13,800	7,000	4,000	2,800	4,900	2,300	1,600	1,000	1,800	800	500	500	900	500	200	200
3.1	SHPENZIME UDHETIMI	1,480	956	484	278	194	339	159	111	69	125	90	0	35	60	34	13	13
	Dieta administrative	1,480	956	484	278	194	339	159	111	69	125	90		35	60	34	13	13
	Dieta per komandimet	0	0				0				0				0			
	Dieta per trajnime	0	0				0				0				0			
	Dieta per kolegjin zgjedhor	0	0				0				0				0			
3.2	MATERIALE E SHERBIME ZY	8,750	6,646	3,949	1,617	1,080	2,104	965	796	343	0	0	0	0	0	0	0	0
	Shtypshkrime	370	370		370		0				0				0			
	Leter	600	300		300		300	300			0				0			
	Kancelari	370	370		370		0				0				0			
	Tonera	980	367		367		613		405	208	0				0			
	Materiale Pastrim	300	300	300			0				0				0			
	Materiale te vogla rutine	240	120		120		120		120		0				0			
	Njoftime	0	0				0				0				0			
	Botime	90	90		90		0				0				0			
	Materiale zyre(kuti arkivi)	4,000	4,000	3,649		351	0				0				0			
	Uniforma, Veshje	480	280			280	200	200			0				0			
	Internet(Instalimi i sherbimit te l	0	0				0				0				0			
	Kolaudim ashensori	120	120			120	0				0				0			
	Karburant per Gjenerator	0	0				0				0				0			
	Karburant per kaldafe	1,200	329			329	871	465	271	135	0				0			

3.3	SHERBIME	5,270	3,321	1,684	964	673	1,179	553	385	241	433	192	120	121	337	241	49	47	
	Energji Elektrike	2,500	1,612	818	467	327	573	269	187	117	210	93	58	59	105	59	23	23	
	Uje	200	129	65	38	26	46	21	15	10	17	7	5	5	8	5	2	1	
	Shpenzime faksi dhe telegrafike	0	0				0				0				0				
	Telefon fiks	50	32	16	10	6	11	5	4	2	4	2	1	1	3	1	1	1	
	Telef.celular	0	0				0				0				0				
	Posta dhe Sherbimi Korier	2,400	1,548	785	449	314	549	258	179	112	202	90	56	56	101	56	23	22	
	Shpenz roje objekti	0	0				0				0				0				
	Mbushese fikse çjarri	120	0				0				0				120	120			
3.4	SHPENZIME TRANSPORTI	930	310	0	60	250	515	325	90	100	75	60	0	15	30	15	0	15	
	Karburant per automjet	500	250			250	250	250			0				0				
	Pjese Kemi,goma dhe bateri	120	60		60		60	60			0				0				
	Siguracioni	70	0				70			70	0				0				
	Shpenzime trans larje	60	0				15	15			15			15	30	15		15	
	Mirmbajtje Mjeteve te Transportit	120	0				60		60		60	60			0				
	Kontroll makine	60	0				60		30	30	0				0				
				Tremujori															
	EMERTIMI		I	janar	shku	mar	II	prill	maj	qershor	III	korrr	gush	shta	IV	tet	nent	dhjet	
3.5	SHPENZ.MIRMBAJTJE TE ZA	2,420	869	98	482	289	213	39	39	135	965	368	324	273	373	154	113	106	
	Mirmbajtje godine	1,200	0				96			96	848	329	285	234	256	115	74	67	
	Mirembajtje lulishte	0	0				0				0				0				
	Mirembaj paisje kondicioneri	0	0				0				0				0				
	Mirembaj paisje kaldaje	0	0				0				0				0				
	Mirembaj paisje gjeneratori	60	60	60			0				0				0				
	Mirembaj paisje fotokopje	250	250		250		0				0				0				
	Mirembaj paisje kompjuteri	0	0				0				0				0				
	Mirembaj paisje printeri	100	100			100	0				0				0				
	Mirembaj paisje serveri	0	0				0				0				0				
	Mirembaj paisje fax	0	0				0				0				0				
	Mirembajtje telefoni	0	0				0				0				0				
	Mirembajtje stabilizator	0	0				0				0				0				
	Mirembajtje central telefoni	0	0				0				0				0				
	Mirembajtje qender zeri	0	0				0				0				0				
	Mirembajtje ashensori	600	249	38	172	39	117	39	39	39	117	39	39	39	117	39	39	39	
	Mirembajtje elektrike	60	60			60	0				0				0				
	Mirembajtje paisje çyre	60	60		60		0				0				0				
	Mirembajtje sistem sigurie	90	90			90	0				0				0				
	Mirembajtje rrjeti kompjuterik(ne	0	0				0				0				0				
	Miremb.programe(software per m	0	0				0				0				0				
	Miremb.programe(software per le	0	0				0				0				0				
	Mirembajtje faqe interneti(faqe w	0	0				0				0				0				

3.6	SHPENZIME TE TJERA SPEC	2,550	1,698	785	599	314	550	259	179	112	202	90	56	56	100	56	25	19
	Shpenzim pritje percejllje	0	0				0				0				0			
	Shpenz. per Aktivitete Sociale	0	0				0				0				0			
	Shpenz. Tatim & taksa	150	150		150		0				0				0			
	Shpenz.siguracion ndertese	0	0				0				0				0			
	Shpenz.Pagese ekspert	90	58	29	17	12	21	10	7	4	7	3	2	2	4	2	2	
	Shpenz.Pagese psikologe	210	135	69	39	27	48	23	16	9	18	8	5	5	9	5	2	2
	Shpenz.Avokate	2,000	1,290	654	374	262	458	215	149	94	169	75	47	47	83	47	19	17
	Shpenz.per honorare(bordi)	0	0				0				0				0			
	Shpenz.perkethime	100	65	33	19	13	23	11	7	5	8	4	2	2	4	2	2	
	Shpenzime per pagesa kuotizacio	0	0				0				0				0			
	Pagese komisioni per tenderat	0	0				0				0				0			
	Ekzekutime Vendimi	0	0				0				0				0			
	Shpenz.per konferencen gjyqesore	0	0				0				0				0			
	Shpenzim leje ndertimi	0	0				0				0				0			
	Shpenzime rruajtjen e objektit	0	0				0				0				0			
	Shpenzim sigurimin e gjyqtareve	0	0				0				0				0			
	5 Transferta korrente te brendesh	0	0				0				0				0			
		0	0				0				0				0			
	6 Trans per Buxh. Fam. & Individ	50	50	0	50	0	0	0	0	0	0	0	0	0	0	0	0	0
	Transferim tek individ (per gjyqtare)	50	50		50		0				0				0			
	Ndihme ekonomike	0	0				0				0				0			
		0	0				0				0				0			
	7 INVESTIME GJITHESEJ	650	0	0	0	0	650	0	650	0	0	0	0	0	0	0	0	0
	Projekt per rikonstrucion te plote	0	0				0				0				0			
	Projekt per ndertim te ri te godim	0	0				0				0				0			
	Ndertim	0	0				0				0				0			
	Rikonstruksion i plote	0	0				0				0				0			
	Rikonstruksion ne nivel mirembaj	0	0				0				0				0			
	Mjete Transporti	0	0				0				0				0			
	Paisje elektronike	0	0				0				0				0			
	digitalizimin e aktivitetit	0	0				0				0				0			
	Paisje sigurie	0	0				0				0				0			
	Paisje mobilje	0	0				0				0				0			
	Paisje elektrike	0	0				0				0				0			
	Paisje te tjera	650	0				650		650		0				0			
	TOTALI	166,100	75,850	30,000	26,050	19,800	41,550	18,300	13,250	10,000	28,300	9,800	9,500	9,000	20,400	7,000	6,700	6,700

Pergj.Sek. Buxhetit&Men.Financiar

Sonila Papa

ZVKryetar Gjykates
EGLANTINA MIKANI