

## ANEKSI nr.2 "Raporti i Shpenzimeve të Programit sipas Artikujve Buxhetorë"

Periodha e Raportimit: 12 Mujori 2018

ne 000/leke

Emri i Grupit	Ministria e Financave						Kodi i Grupit	10
Programi	Menaxhimi i te Ardhurave Tatimore						Kodi i Programit	1140
Art.	Emertimi	(1) Fakti i vitit paraardhes Viti 2017	(2) PBA Plan Viti 2018	(3) Buxheti Vjetor Plan Fillestar Viti 2018	(4) Buxheti Vjetor Plan i Rishikuar Viti 2018	(5) Buxheti Vjetor Plani i Periudhes/progresi v	(6) Fakti i Periudhes/progresiv	(7)=(6)-(5)  Diferenca
600	Paga	1.339.221,432	1.442.000,0	1.585.110,0	1.329.540,0	1.329.540,0	1.313.263,0	-16.277,0
601	Sigurime Shoqërore	222.757,187	255.000,0	271.890,0	223.927,0	223.927,0	217.997,0	-5.930,0
602	Mallra dhe Shërbime të Tjera	723.669,393	505.500,0	540.500,0	811.300,0	811.300,0	806.631,0	-4.669,0
603	Subvencione							0,0
604	Transferta Korente të Brendshme							0,0
605	Transferta Korente të Huaja	1.214,400	1.260,0	1.260,0	1.260,0	1.260,0	1.187,0	-73,0
606	Trans per Buxh. Fam. & Individ	1.888,240	240,0	240,0	2.681,0	2.681,0	2.509,0	-172,0
<b>Nen-Totali</b>	<b>Shpenzime Korrente</b>	<b>2.288.750,7</b>	<b>2.204.000,0</b>	<b>2.399.000,0</b>	<b>2.368.708,0</b>	<b>2.368.708,0</b>	<b>2.341.587,000</b>	<b>-27.121,0</b>
230	Kapitale të Patrupëzuara	4.746,000	5.520,0	5.520,0	5.160,0	5.160,0	5.160,000	0,0
231	Kapitale të Trupëzuara	12.416,388	77.480,0	377.480,0	326.840,0	326.840,0	317.847,000	-8.993,0
232	Transferta Kapitale							0,0
<b>Nen -Totali</b>	<b>Shpenzime Kapitale me financim te brendshem</b>	<b>17.162,4</b>	<b>83.000,0</b>	<b>383.000,0</b>	<b>332.000,0</b>	<b>332.000,0</b>	<b>323.007,000</b>	<b>-8.993,0</b>
230	Kapitale të Patrupëzuara							0,0
231	Kapitale të Trupëzuara							0,0
232	Transferta Kapitale							0,0
<b>Nen -Totali</b>	<b>Shpenzime Kapitale me financim te huaj</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0</b>	<b>-</b>	<b>0,0</b>
<b>Totali</b>	<b>Shpenzime Kapitale</b>	<b>17.162,4</b>	<b>83.000,0</b>	<b>383.000,0</b>	<b>332.000,0</b>	<b>332.000,0</b>	<b>323.007,000</b>	<b>-8.993,0</b>
<b>Shpenzime nga Të ardhurat jashte limiti</b>							-	
<b>Totali (korrente + kapitale + Shp nga te ardh.jashte limiti)</b>		<b>2.305.913,040</b>	<b>2.287.000,0</b>	<b>2.782.000,0</b>	<b>2.700.708,0</b>	<b>2.700.708,0</b>	<b>2.664.594,000</b>	<b>-36.114,0</b>