

Tabela 1 : Raporti I shpenzimeve faktike te programit sipas artikujve per buxhetin e vitit 2010

ne 000 leke

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|--|-----------------------------------|-----------------------------------|---------------------------------|---|-------------------------------|---|
| Ministria | e Shendetesise | Kodi | 13 | | | |
| Programi | Planifikim, Administrim, Manaxhim | Titulli | 011 | | | |
| | | Totali i Shpenzimeve | | | | |
| Artikulli Kodi | Emri | (1) MTBP Plan 2010 | (2) Buxheti 2010 | (3) Buxheti i Rishikuar 2010 | (4) Fakti 2010 | (5)=(2)-(4) Diferenca 2010 |
| 600 | Paga | 130,000 | 130,000 | 130,000 | 27,710 | 102,290 |
| 601 | Sigurime shoqerore | 20,000 | 20,000 | 20,000 | 4,205 | 15,795 |
| 602 | Mallra dhe sherbime te tjera | 100,000 | 40,800 | 40,800 | 15,828 | 24,972 |
| 603 | Subvencione | | | | | 0 |
| 604 | Transferta korente te brendeshme | | | | | 0 |
| 605 | Transferta korente te huaja | 3,000 | 3,000 | 3,000 | | 3,000 |
| 606 | Transf per buxh Fam & Individ | 3,100 | 4,300 | 4,300 | 80 | 4,220 |
| Nen totali | Shpenzime Korrente | 256,100 | 198,100 | 198,100 | 47,823 | 150,277 |
| 230 | Kapitale te patrupezuar | 3,000 | | | 0 | 0 |
| 231 | Kapitale te trupezuar | 88,000 | 48,682 | 48,682 | 0 | 48,682 |
| Nen totali | Shpenzime Kapitale | 91,000 | 48,682 | 48,682 | 0 | 48,682 |
| Totali | Korente dhe Kapitale | 347,100 | 246,782 | 246,782 | 47,823 | 198,959 |
| Jashte Buxhetore | | | | | | |
| Totali(korente+kapitale+jashte buxhetore) | | 347,100 | 246,782 | 246,782 | 47,823 | 198,959 |
| Drejtuesi EMP | Emri | Mirela Meko | | Kordinatori GSBI | Emri | Mirela Cano |
| | Firma | | | | Firma | |
| | Data | | | | Data | |

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| Ministria | e Shendetesise | Kodi | 13 | | | |
| Programi | Sherbime te Kujdesit Shendetesor Paresor | Titulli | 052 | | | |
| | | Totali i Shpenzimeve | | | | |
| Artikulli | | (1) | (2) | (3) | (4) | (5)=(2)-(4) |
| Kodi | Emri | MTBP Plan 2010 | Buxheti 2010 | Buxheti i Rishikuar 2010 | Fakti 2010 | Diferenca 2010 |
| 600 | Paga | 40,000 | 40,000 | 40,000 | 9,622 | 30,378 |
| 601 | Sigurime shoqerore | 5,700 | 5,700 | 5,700 | 1,383 | 4,317 |
| 602 | Mallra dhe sherbime te tjera | 25,400 | 20,800 | 20,800 | 4,554 | 16,246 |
| 603 | Subvencione | | | | | 0 |
| 604 | Transferta korente te brendeshme | 5,869,000 | 7,267,000 | 7,267,000 | 2,769,000 | 4,498,000 |
| 605 | Transferta korente te huaja | | | | | 0 |
| 606 | Transf per buxh Fam & Individ | 100 | 100 | 100 | | 100 |
| Nen totali | Shpenzime Korrente | 5,940,200 | 7,333,600 | 7,333,600 | 2,784,559 | 4,549,041 |
| 230 | Kapitale te patrupezuara | 10,000 | 11,940 | 11,940 | 0 | 11,940 |
| 231 | Kapitale te trupezuara | 640,000 | 1,143,939 | 1,143,939 | 0 | 1,143,939 |
| Nen totali | Shpenzime Kapitale | 650,000 | 1,155,879 | 1,155,879 | 0 | 1,155,879 |
| Totali | Korente dhe Kapitale | 6,590,200 | 8,489,479 | 8,489,479 | 2,784,559 | 5,704,920 |
| | Jashte Buxhetore | | | | | 0 |
| | Totali(korente+kapitale+jashte buxhetore) | 6,590,200 | 8,489,479 | 8,489,479 | 2,784,559 | 5,704,920 |
| Drejtuesi | Emri | Gazmend Bejtja | | Kordinatori GSBI | Emri | Mirela Cano |
| EMP | Firma | | | | Firma | |
| | Data | | | | Data | |

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| Ministria | e Shendetesise | | | | Kodi | 13 |
| Programi | Sherbime te Kujdesit Shendetesor Dytesor | | | | Titulli | 053 |
| | | Totali i Shpenzimeve | | | | |
| Artikulli | | (1) | (2) | (3) | (4) | (5)=(2)-(4) |
| Kodi | Emri | MTBP | Buxheti | Buxheti i | Fakti | Diferenca |
| | | Plan 2010 | 2010 | Rishikuar 2010 | 2010 | 2010 |
| 600 | Paga | 390,000 | 390,000 | 390,000 | 83,045 | 306,955 |
| 601 | Sigurime shoqerore | 58,300 | 58,300 | 58,300 | 13,204 | 45,096 |
| 602 | Mallra dhe sherbime te tjera | 775,000 | 725,000 | 725,000 | 85,845 | 639,155 |
| 603 | Subvencione | | | | | 0 |
| 604 | Transferta korente te brendeshme | 12,359,000 | 12,000,000 | 12,000,000 | 2,564,000 | 9,436,000 |
| 605 | Transferta korente te huaja | | | | | 0 |
| 606 | Transf per buxh Fam & Individ | 1,500 | 1,500 | 1,500 | 79 | 1,421 |
| Nen totali | Shpenzime Korrente | 13,583,800 | 13,174,800 | 13,174,800 | 2,746,173 | 10,428,627 |
| 230 | Kapitale te patrupezuar | 40,000 | 22,700 | 22,700 | | 22,700 |
| 231 | Kapitale te trupezuar | 4,060,000 | 2,550,037 | 2,550,037 | 90,000 | 2,460,037 |
| Nen totali | Shpenzime Kapitale | 4,100,000 | 2,572,737 | 2,572,737 | 90,000 | 2,482,737 |
| Totali | Korente dhe Kapitale | 17,683,800 | 15,747,537 | 15,747,537 | 2,836,173 | 12,911,364 |
| | Jashte Buxhetore | | | | | |
| Totali(korente+kapitale+jashte buxhetore) | | 17,683,800 | 15,747,537 | 15,747,537 | 2,836,173 | 12,911,364 |
| Drejtuesi | Emri | Pellumb Pipero | | Kordinatori GSBI | Emri | Mirela Cano |
| EMP | Firma | | | | Firma | |
| | Data | | | | Data | |

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| Ministria | e Shendetesise | | | | Kodi | 13 |
|------------------|-----------------------|--|--|--|------|----|

| Programi | | Sherbime te Shendetit Publik | | | Titulli | 055 |
|-------------------|--|------------------------------|------------------------|------------------------------------|-----------------------|----------------------------------|
| | | Totali i Shpenzimeve | | | | |
| Artikulli Kodi | Emri | (1) MTBP Plan 2010 | (2) Buxheti 2010 | (3) Buxheti i Rishikuar 2010 | (4) Fakti 2010 | (5)=(2)-(4) Diferenca 2010 |
| 600 | Paga | 1,479,000 | 1,477,000 | 1,477,000 | 334,187 | 1,142,813 |
| 601 | Sigurime shoqerore | 201,000 | 201,000 | 201,000 | 52,430 | 148,570 |
| 602 | Mallra dhe sherbime te tjera | 610,900 | 585,900 | 585,900 | 77,912 | 507,988 |
| 603 | Subvencione | | | | | 0 |
| 604 | Transferta korente te brendeshme | | | | | 0 |
| 605 | Transferta korente te huaja | 800,000 | 574,600 | 574,600 | | 574,600 |
| 606 | Transf per buxh Fam & Individ | 10,000 | 10,000 | 10,000 | 189 | 9,811 |
| Nen totali | Shpenzime Korrente | 3,100,900 | 2,848,500 | 2,848,500 | 464,718 | 2,383,782 |
| 230 | Kapitale te patrupezuara | 5,000 | 4,880 | 4,880 | | 4,880 |
| 231 | Kapitale te trupezuara | 160,000 | 93,961 | 93,961 | | 93,961 |
| Nen totali | Shpenzime Kapitale | 165,000 | 98,841 | 98,841 | 0 | 98,841 |
| Totali | Korente dhe Kapitale | 3,265,900 | 2,947,341 | 2,947,341 | 464,718 | 2,482,623 |
| | Jashte Buxhetore | | | | | |
| | Totali(korente+kapitale+jashte buxhetore) | 3,265,900 | 2,947,341 | 2,947,341 | 464,718 | 2,482,623 |
| Drejtuesi EMP | Emri Firma Data | Gazmend Bejtja | | Kordinatori GSBI | Emri Firma Data | Mirela Cano |