

PREFEKTURA E QARKUT TIRANE

PLANI I SHPENZIMEVE PER VITIN 2019

(NE LEKE)

KAPITULLI 01

PROGRAMI 01170

Gjëndja Civile

KODI I DEGES SE THESARIT 3535

KODI I INSTUCIONIT 1016072

ANALIZA	E M E R T I M I	TOTALI	Janar	Shkurt	Mars	Prill	Maj	Qershor	Korrik	Gusht	Shtator	Tetor	Nentor
<b>600</b>	<b>PAGA, SHPERBLIME E SHPENZ. TJERA PERSONELI</b>	<b>2,178,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
<b>6001</b>	<b>PAGA TE PERSONELIT TE PERHERSHEM</b>	<b>1,756,892</b>	<b>174,074</b>	<b>174,074</b>	<b>174,074</b>	<b>174,074</b>	<b>174,074</b>	<b>139,074</b>	<b>139,074</b>	<b>139,074</b>	<b>139,075</b>	<b>139,075</b>	<b>144,075</b>
6001001	PAGA BAZE	485,360	45,447	45,447	45,447	45,447	45,447	45,447	45,447	45,447	35,446	35,446	35,446
6001002	RAPORTE MJEKESORE TE PAGUARA NGA PUNEDHEN	20,000	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,666	1,666	1,666
6001003	SHTESE PAGE PER VJETERSI NE PUNE	230,000	21,667	21,667	21,667	21,667	21,667	21,667	21,667	21,667	16,666	16,666	16,666
6001004	SHTESE PAGE PER VESHTIRESI DHE RREZIQE	-	-	-	-	-	-	-	-	-	-	-	-
6001005	SHTESE PAGE PER FUNKSIONIN	1,021,532	105,293	105,293	105,293	105,293	105,293	70,293	70,293	70,293	85,297	85,297	90,297
6001006	SHTESE PAGE PER TURNE TE DYTA E TE TRETA	-	-	-	-	-	-	-	-	-	-	-	-
6001007	SHTESE PAGE PER LARGESI NGA QENDRA E BANIMIT	-	-	-	-	-	-	-	-	-	-	-	-
6001008	SHTESE PAGE PER KUALIFIKIM	-	-	-	-	-	-	-	-	-	-	-	-
6001012	SHTESE PAGE DHE PAGE E MENJEHERSHME PER FUM	-	-	-	-	-	-	-	-	-	-	-	-
6001013	SHTESE PAGE PER PUNE JASHTE ORARIT	-	-	-	-	-	-	-	-	-	-	-	-
6001014	SHTESE PAGE PER PUNONJESIT QE RREGULLOHEN N	-	-	-	-	-	-	-	-	-	-	-	-
6001099	SHTESA PAGE TE TJERA	-	-	-	-	-	-	-	-	-	-	-	-
<b>6002</b>	<b>PAGA TE PERSONELIT TE PERKOHSHEM</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6002100	PAGA ME KONTRATE PER KOHE TE KUFIZUAR	-	-	-	-	-	-	-	-	-	-	-	-
6002200	PAGA ME KONTRATE PER PUNE SEZONALE	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Tatim page</b>	<b>133,700</b>	<b>11,142</b>	<b>11,142</b>	<b>11,142</b>	<b>11,142</b>	<b>11,142</b>	<b>11,142</b>	<b>11,142</b>	<b>11,142</b>	<b>11,141</b>	<b>11,141</b>	<b>11,141</b>
	<b>Sigurime Shoqerore 9.5%</b>	<b>247,448</b>	<b>21,454</b>	<b>21,454</b>	<b>21,454</b>	<b>21,454</b>	<b>21,454</b>	<b>21,454</b>	<b>21,454</b>	<b>21,454</b>	<b>21,454</b>	<b>21,454</b>	<b>16,454</b>
	<b>Sigurime Shendetesore 1.7%</b>	<b>39,960</b>	<b>3,330</b>	<b>3,330</b>	<b>3,330</b>	<b>3,330</b>	<b>3,330</b>	<b>3,330</b>	<b>3,330</b>	<b>3,330</b>	<b>3,330</b>	<b>3,330</b>	<b>3,330</b>
		-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-
<b>601</b>	<b>KONTRIBUTE TE SIGURIMEVE SHOQERORE E SHENDI</b>	<b>405,000</b>	<b>50,000</b>	<b>50,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>	<b>28,000</b>
6010000	KONTRIBUTE PER SIGURIME SHOQERORE	354,000	45,000	45,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	24,000
6011000	KONTRIBUTE PER SIGURIMET SHENDETESORE (1.7 %	51,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	4,000	4,000	4,000	4,000
<b>602</b>	<b>MALLRA DHE SHERBIME TE TJERA</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Totali</b>	<b>2,583,000</b>	<b>260,000</b>	<b>260,000</b>	<b>245,000</b>	<b>245,000</b>	<b>245,000</b>	<b>210,000</b>	<b>210,000</b>	<b>209,000</b>	<b>209,000</b>	<b>209,000</b>	<b>203,000</b>



**PREFEKTI I QARKUT TIRANE**  
**PLANIFIKIMI I SHPENZIMEVE PER VITIN 2019**  
**KAPITULLI 01**  
**PROGRAMI 01160**  
**KODI I DEGES SE THESARIT 3535**  
**KODI I INSTUCIONIT 1016072**

ANALIZA	E M E R T I M I	Programimi i Detajuar												
		Plan	Janar	Sblkar	Mars	Prill	Maj	Qershor	Korrik	Gusht	Shtator	Tetor	Nentor	Dhjetor
	<b>PAGA, SHPERBLIME E SHPENZ. TJERA PERSONELI</b>	<b>26,430,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,400,000</b>	<b>2,300,000</b>	<b>2,230,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>600</b>	<b>PAGA TE PERSONELIT TE PERHERSHEM</b>	<b>21,209,760</b>	2,210,533	2,210,533	2,210,533	1,965,813	1,965,813	1,965,813	1,935,814	1,984,064	2,109,895	883,647	883,647	883,655
6001001	PAGA BAZE	6,500,000	648,980	648,980	648,983	609,954	609,954	609,954	629,953	800,288	967,785	108,387	108,387	108,395
6001002	RAPORTE MJEKESORE TE PAGUARA NGA PUNEDHENESI	130,000	10,836	10,836	10,833	10,833	10,833	10,833	10,836	10,832	10,832	10,832	10,832	10,832
6001003	SHTESE PAGE PER VJETERSI NE PUNE	1,270,000	194,446	194,446	194,446	155,416	155,416	155,416	138,749	50,000	31,665	-	-	-
6001004	SHTESE PAGE PER VESHTIRESI DHE RREZIQE	1,200,000	169,906	169,906	169,906	130,880	130,880	130,880	114,213	97,547	85,882	-	-	-
6001005	SHTESE PAGE PER FUNKSIONIN	12,109,760	1,186,365	1,186,365	1,186,365	1,058,730	1,058,730	1,058,730	1,042,063	1,025,397	1,013,731	764,428	764,428	764,428
6001006	SHTESE PAGE PER TURNE TE DYTA E TE TRETA	-												
6001007	SHTESE PAGE PER LARGESI NGA QENDRA E BANIMIT	-												
6001008	SHTESE PAGE PER KUALIFIKIM	-												
6001012	MENJEHERSHME PER FUNKSIONARET E LARTE	-												
6001013	SHTESE PAGE PER PUNE JASHTE ORARIT	-												
6001014	SHTESE PAGE PER PUNONJESIT QE RREGULLOHEN ME AKTE TE VEÇANTA	-												
6001099	SHTESA PAGE TE TJERA	-												
<b>6002</b>	<b>PAGA TE PERSONELIT TE PERKOHSEM</b>	<b>840,240</b>												
6002100	PAGA ME KONTRATE PER KOHE TE KUFIZUAR	840,240	70,020	70,020	70,020	70,020	70,020	70,020	70,020	70,020	70,020	70,020	70,020	70,020
6002200	PAGA ME KONTRATE PER PUNE SEZONALE	-												
	<b>Tatim page</b>	<b>1,624,000</b>	312,555	312,555	312,555	184,917	184,917	184,917	131,584	-	-	-	-	-
	<b>Sigurime Shoqerore 9.5%</b>	<b>2,200,000</b>	360,555	360,555	360,555	232,917	232,917	232,917	216,249	199,583	3,752	-	-	-
	<b>Sigurime Shendetesore 1.7%</b>	<b>400,000</b>	33,337	33,337	33,337	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,325
	<b>Sigurimi Suplementar</b>	<b>156,000</b>	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
		-												
<b>601</b>	<b>KONTRIBUTE TE SIGURIMEVE SHOQERORE E SHENDETESORE(30.7%)</b>	<b>4,834,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>430,000</b>	<b>360,000</b>	<b>360,000</b>	<b>350,000</b>	<b>350,000</b>	<b>284,000</b>
6010000	KONTRIBUTE PER SIGURIME SHOQERORE	4,390,000	400,000	400,000	400,000	400,000	400,000	400,000	390,000	340,000	340,000	330,000	330,000	260,000
6011000	KONTRIBUTE PER SIGURIMET SHENDETESORE (1.7 %)	444,000	50,000	50,000	50,000	50,000	50,000	50,000	40,000	20,000	20,000	20,000	20,000	24,000

602	MALLRA DHE SHERBIME TE TJERA	9,024,000	650,000	650,000	700,000	700,000	900,000	900,000	900,000	900,000	900,000	750,000	650,000	424,000
6020	MATERIALE DHE SHERBIME ZYRE DHE TE PERGJITHSHME	745,000	52,921	52,921	58,661	58,661	74,588	74,588	74,588	74,588	74,564	61,468	59,879	27,573
6020100	KANCELARI	200,000	13,566	13,622	16,409	16,409	20,240	19,940	19,940	19,940	19,940	16,154	14,440	9,400
6020200	MATERIALE PER PASTRIM, DISINFETIM, NGROHJE DHE NDRICIM	100,000	7,210	7,210	7,750	7,750	9,970	9,970	9,970	9,970	9,970	8,310	8,220	3,700
6020300	MATERIALE PER FUNKSIONIMIN E PAJISJEVE TE ZYRES	300,000	21,676	21,620	23,250	23,250	29,917	30,217	30,217	30,217	30,193	24,940	25,760	8,743
6020400	MATERIALE PER FUNKSIONIMIN E PAJISJEVE SPECIALE	-												
6020500	BLERJE DOKUMENTACIONI	85,000	6,137	6,137	6,596	6,596	8,483	8,483	8,483	8,483	8,483	7,072	6,137	3,910
6020900	FURNIZIME DHE MATERIALE TE TJERA ZYRE DHE TE PERGJITHSHME	60,000	4,332	4,332	4,656	4,656	5,978	5,978	5,978	5,978	5,978	4,992	5,322	1,820
6021	MATERIALE DHE SHERBIME SPECIALE	80,000	5,736	5,736	6,208	6,208	7,984	7,984	7,984	7,984	7,984	6,656	6,776	2,760
6021001	UNIFORMA DHE TE TJERA VESHJE SPECIALE	-												
6021003	ILACE DHE MATERIALE MJEKESORE	-												
6021004	FURNIZIME DHE SHERBIME ME USHQIM PER MENCAT	-												
6021007	LIBRA DHE PUBLIKIME PROFESIONALE	80,000	5,736	5,736	6,208	6,208	7,984	7,984	7,984	7,984	7,984	6,656	6,776	2,760
6021009	MATERIALE DHE PAJISJE LABORATORIK E TE SHERB.PUBLIK	-												
6021010	SHPENZIME PER PRODHIM DOKUMENTACIONI SPECIFIK	-												
6021099	TE TJERA MATERIALE DHE SHERBIME SPECIALE	-												
6022	SHERBIME NGA TE TRETE	4,755,000	342,855	342,855	368,032	368,032	474,226	474,226	474,226	474,226	474,240	395,498	343,218	223,366
6022001	ELEKTRICITET	430,000	31,010	31,010	33,332	33,332	42,878	42,878	42,878	42,878	42,878	35,740	31,010	20,176
6022002	UJE	40,000	2,880	2,880	3,100	3,100	3,988	3,988	3,988	3,988	3,992	3,328	2,888	1,880
6022003	SHERBIME TELEFONIKE	120,000	8,655	8,655	9,310	9,310	11,970	11,970	11,970	11,970	11,970	9,970	8,650	5,600
6022004	POSTA DHE SHERBIMI KORRIER	300,000	21,620	21,620	23,250	23,250	29,910	29,910	29,910	29,910	29,920	24,940	21,660	14,100
6022005	SHERBIM PER NGROHJE	-												
6022007	SHERBIME BANKARE	-												
6022008	SHERBIME TE SIGURIMIT DHE RUAJTJES	3,800,000	274,000	274,000	294,000	294,000	379,000	379,000	379,000	379,000	379,000	316,120	274,320	178,560
6022009	SHERBIME TE PASTRIMIT DHE GJELBERIMIT	65,000	4,690	4,690	5,040	5,040	6,480	6,480	6,480	6,480	6,480	5,400	4,690	3,050
6022010	SHERBIME TE PRINTIMIT DHE PUBLIKIMIT	-												
6022011	KOSTO E TRAINIMIT DHE SEMINAREVE	-												
6022099	SHERBIME TE TJERA	-												
6023	SHERBIME TRANSPORTI	2,314,000	166,966	166,966	179,508	179,508	230,556	230,556	230,556	230,556	230,566	192,476	167,046	108,740
6023100	KARBURANT DHE VAJ	1,834,000	132,400	132,400	142,300	142,300	182,692	182,692	182,692	182,692	182,692	152,570	132,390	86,180
6023200	PJESE KEMBIMI, GOMA DHE BATERI	300,000	21,620	21,620	23,250	23,250	29,910	29,910	29,910	29,910	29,920	24,940	21,660	14,100
6023300	SHPENZIMET E SIGURACIONIT TE MJETEVE TE TRANSPORTIT	80,000	5,736	5,736	6,208	6,208	7,984	7,984	7,984	7,984	7,984	6,656	5,776	3,760
6023900	SHPENZIME TE TJERA TRANSPORTI	100,000	7,210	7,210	7,750	7,750	9,970	9,970	9,970	9,970	9,970	8,310	7,220	4,700
6024	SHPENZIME UDHETIMI	150,000	10,810	10,810	11,615	11,615	14,960	14,960	14,960	14,960	14,960	12,470	10,830	7,050
6024100	UDHETIM I BRENSHEM	100,000	7,210	7,210	7,750	7,750	9,970	9,970	9,970	9,970	9,970	8,310	7,220	4,700
6024200	UDHETIM JAShte SHTETIT	50,000	3,600	3,600	3,865	3,865	4,990	4,990	4,990	4,990	4,990	4,160	3,610	2,350

