

Analiza Plan-Fakt 7- mujori 2007

Nr	Progr.	EMERTIMI	Artikulli 600+601						Artikulli 602- 606					
			Plani vjetor	Plani 7-m.	Fakti 7-m	Difer.	Real.% 7-m	Real.% vjetor	Plani vjetor	Plani 7-m.	Fakti 7-m	Difer.	Real.% 7-m	Real.% vjetor
a	01110	Ap.M.Brendshme.	254,282	158,400	150,499	7,901	95	59	128,755	77,721	35,581	42,140	46	28
b	01110	I.T.A.P	17,346	10,122	8,472	1,650	84	49	3,031	1,781	1,454	327	82	48
c	01110	Sh.Pushimit.Durres	20,500	11,959	10,424	1,535	87	51	45,000	26,250	8,770	17,480	33	19
d	01110	Q.K.P.Azil.Kerk.	7,420	4,326	4,300	26	99	58	10,006	5,886	5,800	86	99	58
e	01110	AITPP	7,000	4,180	4,164	16	100	59	1,220	792	500	292	63	41
1	01110	Totali Planif.Menaxh	306,548	188,987	177,859	11,128	94	58	188,012	112,430	52,105	60,325	46	28
2	01160	Prefekturat	370,220	221,964	192,327	29,637	87	52	93,695	46,911	42,347	4,564	90	45
3	01170	Gjendja Civile	235,955	176,367	176,270	97	100	75	64,931	64,931	64,900	31	100	100
4	03140	Policia Shtetit	7,221,290	4,082,133	3,804,499	277,634	93	53	1,620,082	948,254	724,218	224,036	76	45
5	03150	Garda e Republikes	734,866	428,193	408,010	20,183	95	56	260,579	155,679	76,010	79,669	49	29
6	03280	P.M.N.Z.Sh	370,420	244,172	226,980	17,192	93	61	40,926	28,040	15,444	12,596	55	38
7	09420	Akademia e Policise	111,869	71,719	66,030	5,689	92	59	59,390	34,830	19,548	15,282	56	33
8	10910	Emergjencat Civile	0	0	0	0	0		90,859	90,859	90,800	59	100	100
		Totali kap.1	9,351,168	5,413,535	5,051,975	361,560	93	54	2,418,474	1,481,934	1,085,372	396,562	73	45

Kap.2 Financim i Huaj

1	03140	Policia Shtetit	0	0	0	0					0		
		Totali kap.2	0	0	0	0			0				

Kap.3 Kosto lokale

	01110	Ap.M.Brendshme.	0										
1	01110	Totali Planif.Menaxh	0	0	0	0			0	0	0	0	
		Totali kap.3	0	0	0	0			0				

Kap.4 t.v.sh dhe detyrime doganore

	01110	Ap.M.Brendshme.							0				
	01110	I.T.A.P	0	0	0	0			0	0	0	0	
	01110	Q.K.P.Azil.Kerk.	0	0	0	0			0	0	0	0	
	01110	Totali Pl.Men.	0	0	0	0			0	0	0	0	
	03140	Policia Shtetit	0	0	0	0			0		0		
		Totali kap.4	0	0	0	0			0	0	0	0	

Kap.5 Financim nga te ardhurat e veta

	01110	Ap.M.Brendshme.	4,960	700	140	560	20	3	0	0	0	0	
1	01110	Totali Planif.Menaxh	4,960	700	140	560	0	3	0	0	0	0	
2	01160	Prefekturat	248	8	0	8	0	0	269	83	83	0	31
3	03140	Policia Shtetit	213,280	5,000	59,626	-54626	1,193	28	244,497	85,628	0	85628	0
4	03280	P.M.N.Z.Sh	2,480	1,608	1,578	30	98	64	2,693	2,139	1,714	425	64
		Totali kap.5	220,968	7,316	61,344	-54,028	838	28	247,459	87,850	1,797	86,053	2

1	01110	Totali Pl.Men.	311,508	189,687	177,999	11,688	94	57	188,012	112,430	52,105	60,325	46	28
2	01160	Prefekturat	370,468	221,972	192,327	29,645	87	52	93,964	46,994	42,430	4,564	90	45
3	01170	Gjendja Civile	235,955	176,367	176,270	97	100	75	64,931	64,931	64,900	31	100	100
4	03140	Policia Shtetit	7,434,570	4,087,133	3,864,125	223,008	95	52	1,864,579	1,033,882	724,218	309,664	70	39
5	03150	Garda e Republikes	734,866	428,193	408,010	20,183	95	56	260,579	155,679	76,010	79,669	49	29
6	03280	P.M.N.Z.Sh	372,900	245,780	228,558	17,222	93	61	43,619	30,179	17,158	13,021	57	39
7	09420	Akademia e Policise	111,869	71,719	66,030	5,689	92	59	59,390	34,830	19,548	15,282	56	33
8	10910	Emergjencat Civile	0	0	0	0			90,859	90,859	90,800	59	100	100
		Totali kap.1+2+3+4+5	9,572,136	5,420,851	5,113,319	307,532	94	53	2,665,933	1,569,784	1,087,169	482,615	69	41

Artikulli 230+231						Totali						Nr	Progr.	EMERTIMI
Plani vjetor	Plani 7-m.	Fakti 7-m	Difer.	Real.% 7-m	Real.% vjetor	Plani vjetor	Plani 7-m.	Fakti 7-m	Difer.	Real.% 7-m	Real.% vjetor			
19,747	10,270	804	9,466	8	4	402,784	246,391	186,884	59,507	76	46	a	01110	Ap.M.Brendshme.
13,700	9,100	4,999	4,101	55	36	34,077	21,003	14,925	6,078	71	44	b	01110	I.T.A.P
59,730	59,730	48,891	10,839	82	82	125,230	97,939	68,085	29,854	70	54	c	01110	Sh.Pushimit.Durres
0	0	0	0			17,426	10,212	10,100	112	99	58	d	01110	Q.K.P.Azil.Kerk.
0	0	0	0	0		8,220	4,972	4,664	308	94	57	e	01110	AITPP
93,177	79,100	54,694	24,406	69	59	587,737	380,517	284,658	95,859	75	48	1	01110	Totali Planif.Menaxh
10,000	10,000	1,458	8,542	15	15	473,915	278,875	236,132	42,743	85	50	2	01160	Prefekturat
10,000	10,000	699	9,301	7	7	310,886	251,298	241,869	9,429	96	78	3	01170	Gjendja Civile
248,000	142,537	63,647	78,890	45	26	9,089,372	5,172,924	4,592,364	580,560	89	51	4	03140	Policia Shtetit
19,000	15,000	824	14,176	5	4	1,014,445	598,872	484,845	114,027	81	48	5	03150	Garda e Republikes
30,000	20,000	0	20,000	0	0	441,346	292,212	242,424	49,788	83	55	6	03280	P.M.N.Z.Sh
6,000	6,000	0	6,000	0	0	177,259	112,549	85,578	26,971	76	48	7	09420	Akademia e Policise
0	0	0	0	0		90,859	90,859	90,800	59	100	100	8	10910	Emergjencat Civile
416,177	282,637	121,323	161,314	43	29	12,185,819	7,178,106	6,258,670	919,436	87	51			Totali kap.1

1,206,768	703,948	399,736	304,212	57	33	1,206,768	703,948	399,736	304,212	57	33	1	03140	Policia Shtetit
1206768	703948	399736	304,212	57	33	1206768	703,948	399,736	304,212	57	33			Totali kap.2

65,000	0	0	0	0	0	65,000	0	0	0		0		01110	Ap.M.Brendshme.
65000	0	0	0	0	0	65000	0	0	0		0	1	01110	Totali Planif.Menaxh
65000	0	0	0	0	0	65000	0	0	0	0	0			Totali kap.3

77,000	0	0	0	0	0	77,000	0	0	0		0			
1,780	200	0	200	0	0	1,780	200	0	200	0	0		01110	I.T.A.P
600	600	0	600	0	0	600	600	0	600	0	0		01110	Q.K.P.Azil.Kerk.
79380	800	0	800	0	0	79,380	800	0	800	0	0		01110	Totali Pl.Men.
50,000	35,000	0	35,000	0	0	50,000	35,000	0	35,000	0	0		03140	Policia Shtetit
129380	35800	0	35800	0	0	129380	35800	0	35800	0	0			Totali kap.4

0	0	0	0	0		4,960	700	140	560	20	3		01110	Ap.M.Brendshme.
0	0	0	0	0		4,960	700	140	560	20	3	1	01110	Totali Planif.Menaxh
0	0	0	0	0		517	91	83	8	91	16	2	01160	Prefekturat
35,000	15,000	0	15000	0	0	492,777	105,628	59,626	46002	56	12	3	03140	Policia Shtetit
0	0	0	0	0		5,173	3,747	3,292	455	88	64	4	03280	P.M.N.Z.Sh
35,000	15,000	0	15,000	0	0	503,427	110,166	63,141	47,025	57	13			Totali kap.5

237,557	79,900	54,694	25,206	68	23	737,077	382,017	284,798	97,219	75	39	1	01110	Totali Pl.Men.
10,000	10,000	1,458	8,542	15	15	474,432	278,966	236,215	42,751	85	50	2	01160	Prefekturat
10,000	10,000	699	9,301	7	7	310,886	251,298	241,869	9,429	96	78	3	01170	Gjendja Civile
1,539,768	896,485	463,383	433,102	52	30	10,838,917	6,017,500	5,051,726	965,774	84	47	4	03140	Policia Shtetit
19,000	15,000	824	14,176	5	4	1,014,445	598,872	484,845	114,027	81	48	5	03150	Garda e Republikes
30,000	20,000	0	20,000	0	0	446,519	295,959	245,716	50,243	83	55	6	03280	P.M.N.Z.Sh
6,000	6,000	0	6,000	0	0	177,259	112,549	85,578	26,971	76	48	7	09420	Akademia e Policise
0	0	0	0			90,859	90,859	90,800	59	100	100	8	10910	Emergjencat Civile
1,852,325	1,037,385	521,058	516,327	50	28	14,090,394	8,028,020	6,721,547	1,306,473	84	48			Totali kap.1+2+4+5