

ANEKSI 1.1 Raporti i Shpenzimeve të Ministrisë/Institucionit sipas kapitujve

Periudha e Raportimit 8-2023

Kodi i Ministrisë	Kodi i Kapitullit	Emërtimi i Kapitullit	Periudha raportuese	Buxheti	Artikujt b				
					230	231	600	601	602
			Periodike /Vjetore		Shpenzime Kapitale të Patrupëzuara	Shpenzime Kapitale të Trupëzuara	Pagat	Kontrib.e Sigurimeve Shoqërore	Mallra dhe Shërbime
11	01	Nga Buxheti	2023	Plani fillestar	0	3,914,000,000	24,442,407,000	4,387,532,000	1,590,431,000
11	01	Nga Buxheti	2023	Plani i rishikuar	0	3,914,000,000	25,465,207,843	4,570,033,962	1,586,976,555
11	01	Nga Buxheti	2023	Fakti	0	1,304,502,420	17,589,718,712	2,910,798,903	1,019,546,366
11	01	Nga Buxheti	2023	Angazhime	0	804,662,042	0	0	64,870,763
11	02	Financim i huaj - Grant	2023	Plani fillestar	0	620,000,000	0	0	0
11	02	Financim i huaj - Grant	2023	Plani i rishikuar	0	620,000,001	0	0	0
11	02	Financim i huaj - Grant	2023	Fakti	134,501,775	20,094,000	0	0	0
11	02	Financim i huaj - Grant	2023	Angazhime	0	0	0	0	0
11	04	TVSH, Detyrim Doganor	2023	Plani fillestar	0	20,000,000	0	0	0
11	04	TVSH, Detyrim Doganor	2023	Plani i rishikuar	0	20,000,000	0	0	0
11	04	TVSH, Detyrim Doganor	2023	Fakti	0	7,396,726	0	0	0
11	04	TVSH, Detyrim Doganor	2023	Angazhime	0	0	0	0	0
11	08	Granti i Universitarit,	2023	Plani fillestar	0	0	0	0	0
11	08	Granti i Universitarit,	2023	Plani i rishikuar	0	0	8,121,681,675	1,268,115,317	1,742,791,894
11	08	Granti i Universitarit,	2023	Fakti	0	0	4,735,373,605	713,280,109	542,509,809
11	08	Granti i Universitarit,	2023	Angazhime	0	0	0	0	219,388,539
11		Total	2023	Plani fillestar	0	4,554,000,000	24,442,407,000	4,387,532,000	1,590,431,000
11		Total	2023	Plani i rishikuar	0	4,554,000,001	33,586,889,518	5,838,149,279	3,329,768,449
11		Total	2023	Fakti	134,501,775	1,331,993,146	22,325,092,317	3,624,079,012	1,562,056,175
11		Total	2023	Angazhime	0	804,662,042	0	0	284,259,302
11		Ndryshimi ne vlere absolute	2023		-134,501,775	3,222,006,855	11,261,797,201	2,214,070,267	1,767,712,274
11		Realizimi ne %	2023		147,804,148	29	67	62	47
11	06	Nga të ardhurat jashtë limitit	2023	Fakti	10,886,431	360,610,118	592,715,634	93,058,877	511,009,140
11	06	Nga të ardhurat jashtë limitit	2023	Angazhime	11,962,910	373,297,880	0	0	84,262,591

Drejtuuesi i Ekipit Menaxhues të Programit	Emri		Sekretari i Përgjithshëm	Emri	
	Firma			Firma	
	Data			Data	

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Buxhetore				
603	604	605	606	Total
Subveci- net	Të Tjera Transfer.Korrente Brendshme	Transfer. Korrente të Huaja	Transferta për Buxhetet Familiare dhe Individët	Total
0	10,895,710,000	105,200,000	1,198,720,000	46,534,000,000
0	725,173,323	261,210,985	1,199,320,000	37,721,922,668
0	354,996,609	259,657,048	51,310,717	23,490,530,775
0	0	0	0	869,532,805
0	0	0	0	620,000,000
0	0	0	0	620,000,001
0	0	0	0	154,595,775
0	0	0	0	0
0	0	0	0	20,000,000
0	0	0	0	20,000,000
0	0	0	0	7,396,726
0	0	0	0	0
0	0	0	0	0
0	0	5,473,300	1,349,535,623	12,487,597,809
0	0	966,426	942,638,828	6,934,768,777
0	0	0	0	219,388,539
0	10,895,710,000	105,200,000	1,198,720,000	47,174,000,000
0	725,173,323	266,684,285	2,548,855,623	50,849,520,478
0	354,996,609	260,623,474	993,949,545	30,587,292,053
0	0	0	0	1,088,921,344
0	370,176,714	6,060,811	1,554,906,078	20,262,228,425
0	49	98	39	60
0	15,786,968	13,055,386	5,492,302	1,602,614,856
0	0	0	0	469,523,381