

**ANEKSI nr.1 Raporti Përmbledhës i Shpenzimeve të Ministrisë/Institucionit Buxhetor\_Periodha e Raportimit 12-2023 ne lekë**

Emri i Gru Ministria e Arsimit dhe Sportit		Kodi i grupit 11											
EMËRTIME		Shpenzimet e Ministrisë/Institucionit											
		Viti paraardhës 2022		Periodha raportuese		Periodha raportuese		Periodha raportuese		Periodha raportuese		Ndryshimi Vjetor (Plan - Fakt)	% e realizimit
		Shpenzime Faktike	Struktura e shpenzimeve në %	Plani Fillestar Vjetor Viti 2023	Struktura e shpenzimeve në %	Plani Vjetor i Rishikuar Viti 2023	Struktura e shpenzimeve në %	Ndryshimi i planit vjetor	Shpenzime Faktike të Periudhës/Progressive	Struktura e shpenzimeve në %			
											(1)	(2)	(3)
<b>Shpenzimet sipas programeve buxhetore</b>													
Emri i Progr	Emërtimi												
01110	Planifikimi, Menaxhimi dhe Administrimi	728,776,163.04	1.7	795,879,000.00	1.7	932,561,820.00	1.8	136,682,820.00	901,325,387.67	1.9	31,236,432.33	97	
08140	Zhvillimi i Sportit	755,000,005.04	1.7	446,000,000.00	0.9	1,102,100,000.00	2.1	656,100,000.00	988,057,507.61	2.0	114,042,492.39	90	
09120	Arsimi Baze (perfshire parashkollorin)	25,226,737,386.00	57.2	25,290,434,000.00	53.6	26,688,986,676.00	51.9	1,398,552,676.00	26,546,720,462.93	54.6	142,266,213.07	100	
09230	Arsimi i Mesem i Larte (AML)	7,439,236,276.22	16.9	8,030,687,000.00	17.0	8,148,152,698.00	15.8	117,465,698.00	8,023,888,558.02	16.5	124,264,139.98	99	
09450	Arsimi Universitar	9,354,845,279.32	21.2	11,594,000,000.00	24.6	13,693,700,183.00	26.6	2,099,700,183.00	11,465,920,152.60	23.6	2,227,780,030.40	84	
09770	Fonde per Shkencen	623,867,620.50	1.4	1,017,000,000.00	2.2	870,485,783.00	1.7	-146,514,217.00	697,261,840.03	1.4	173,223,942.97	80	
	<b>Totali i Shpenzimeve buxhetore te Ministrise (Kap 01,02,03,04,05,08,22)</b>	<b>44,128,462,730.12</b>	<b>100</b>	<b>47,174,000,000.00</b>	<b>100</b>	<b>51,435,987,160.00</b>	<b>100</b>	<b>4,261,987,160.00</b>	<b>48,623,173,908.86</b>	<b>100</b>	<b>2,812,813,251.14</b>	<b>95</b>	
	<b>Shpenzime nga te Ardhurat Jashte limitit (Kap 06)</b>	<b>3,317,300,172.00</b>							<b>2,798,547,201.19</b>				
	<b>Totali Shpenzimeve te Ministrise</b>	<b>47,445,762,902.12</b>							<b>51,421,721,110.05</b>				
<b>Shpenzimet sipas klasifikimit ekonomik</b>													
Artikulli	Emërtimi												
600	Paga	30,580,830,397.26	69	24,442,407,000.00	52	34,525,210,958.00	67	10,082,803,958.00	33,648,791,698.61	69	876,419,259.39	98	
601	Sigurime Shoqërore	5,100,341,514.00	12	4,387,532,000.00	9	5,762,043,675.00	11	1,374,511,675.00	5,496,605,912.50	11	265,437,762.50	95	
602	Mallra dhe Shërbime të Tjera	2,888,287,108.83	7	1,590,431,000.00	3	3,666,903,280.00	7	2,076,472,280.00	2,764,634,598.54	6	902,268,681.46	75	
603	Subvencione	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	
604	Transferta Korente të Brendshme	917,304,623.39	2	10,895,710,000.00	23	1,282,258,813.00	3	-9,613,451,187.00	1,132,646,084.91	2	149,612,728.09	88	
605	Transferta Korente të Huaja	74,265,116.45	0	105,200,000.00	0	266,935,789.00	1	161,735,789.00	263,814,194.63	1	3,121,594.37	99	
606	Trans per Buxh. Fam. & Individ	2,323,929,929.96	5	1,198,720,000.00	3	2,585,634,644.00	5	1,386,914,644.00	2,235,461,515.87	5	350,173,128.13	87	
	<b>Non-Totali Shpenzime Korrente</b>	<b>41,884,958,689.89</b>	<b>95</b>	<b>42,620,000,000.00</b>	<b>90</b>	<b>48,088,987,159.00</b>	<b>94</b>	<b>5,468,987,159.00</b>	<b>45,541,954,005.06</b>	<b>94</b>	<b>2,547,033,153.94</b>	<b>95</b>	
230	Kapitale të Patrupëzuara	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	
231	Kapitale të Trupëzuara	1,961,330,620.23	4	3,934,000,000.00	8	2,964,000,000.00	6	-970,000,000.00	2,805,753,248.80	6	158,246,751.20	95	
	<b>Non-Totali Shpenzime Kapitale me financim te brendshem</b>	<b>1,961,330,620.23</b>	<b>4</b>	<b>3,934,000,000.00</b>	<b>8</b>	<b>2,964,000,000.00</b>	<b>6</b>	<b>-970,000,000.00</b>	<b>2,805,753,248.80</b>	<b>6</b>	<b>158,246,751.20</b>	<b>95</b>	
230	Kapitale të Patrupëzuara	192,445,498.00	0	0.00	0	0.00	0	0.00	247,382,475.00	1	-247,382,475.00	0	
231	Kapitale të Trupëzuara	89,727,922.00	0	620,000,000.00	1	383,000,001.00	1	-236,999,999.00	28,084,180.00	0	354,915,821.00	7	
	<b>Non-Totali Shpenzime Kapitale me financim te huaj</b>	<b>282,173,420.00</b>	<b>1</b>	<b>620,000,000.00</b>	<b>1</b>	<b>383,000,001.00</b>	<b>1</b>	<b>-236,999,999.00</b>	<b>275,466,655.00</b>	<b>1</b>	<b>107,533,346.00</b>	<b>72</b>	
	<b>Totali Shpenzime Kapitale</b>	<b>2,243,504,040.23</b>	<b>5</b>	<b>4,554,000,000.00</b>	<b>10</b>	<b>3,347,000,001.00</b>	<b>7</b>	<b>-1,206,999,999.00</b>	<b>3,081,219,903.80</b>	<b>6</b>	<b>265,780,097.20</b>	<b>92</b>	
	<b>Totali i Shpenz. Buxhetore te Ministrise/Institucionit Buxhetor</b>	<b>44,128,462,730.12</b>	<b>100</b>	<b>47,174,000,000.00</b>	<b>100</b>	<b>51,435,987,160.00</b>	<b>100</b>	<b>4,261,987,160.00</b>	<b>48,623,173,908.86</b>	<b>100</b>	<b>2,812,813,251.14</b>	<b>95</b>	
	<b>Shpenzime nga te Ardhurat Jashte limitit (Kap 06)</b>	<b>3,317,300,172.00</b>				<b>2,798,547,201.19</b>			<b>2,798,547,201.19</b>			<b>100%</b>	
	<b>Totali (Korrente + Kapitale + Shpenz.nga te ardh.jashte limti)</b>	<b>47,445,762,902.12</b>				<b>54,234,534,361.19</b>			<b>51,421,721,110.05</b>			<b>95%</b>	
	<b>Numri i punonjësve</b>	<b>0</b>		<b>0</b>		<b>0</b>			<b>0</b>				

Sekretari i Përgjithshëm	Emri	
	Firma	
	Data	