

**ANEKSI 1.1 Raporti i Shpenzimeve të Ministrisë/Institucionit sipas kapitujve**

Periudha e Raportimit 12-2023

Kodi i Minis trisë	Kodi i Kapit ullit	Emërtimi i Kapitullit	Periudha raportuese	Buxheti	Artikujt buxhetore									
					Periodike /Vjetore	230	231	600	601	602	603	604	605	606
						Shpenzime Kapitale të Patrupëzuara	Shpenzime Kapitale të Trupëzuara	Pagat	Kontrib.e Sigurimeve Shoqërore	Mallra dhe Shërbime	Subv eci- net	Të Tjera Transfer.Korrente Brendshme	Transfer. Korrente të Huaja	Transferëta për Buxhetet Familjare dhe Individët
11	01	Nga Buxheti	2023	Plani fillestar	0	3,914,000,000	24,442,407,000	4,387,532,000	1,590,431,000	0	10,895,710,000	105,200,000	1,198,720,000	
11	01	Nga Buxheti	2023	Plani i rishikuar	0	2,934,117,797	26,105,854,972	4,449,028,962	1,846,044,835	0	1,282,258,813	261,210,985	1,203,031,860	
11	01	Nga Buxheti	2023	Fakti	0	2,779,675,927	26,085,204,391	4,349,789,264	1,770,899,375	0	1,132,646,085	261,020,145	1,165,164,640	
11	01	Nga Buxheti	2023	Angazhime	0	22,177,480	0	0	2,072,626	0	0	0	0	
11	02	Financim i huaj - Grant	2023	Plani fillestar	0	620,000,000	0	0	0	0	0	0	0	
11	02	Financim i huaj - Grant	2023	Plani i rishikuar	0	383,000,001	0	0	0	0	0	0	0	
11	02	Financim i huaj - Grant	2023	Fakti	247,382,475	28,084,180	0	0	0	0	0	0	0	
11	02	Financim i huaj - Grant	2023	Angazhime	0	0	0	0	0	0	0	0	0	
11	04	TVSH, Detyrim Doganor	2023	Plani fillestar	0	20,000,000	0	0	0	0	0	0	0	
11	04	TVSH, Detyrim Doganor	2023	Plani i rishikuar	0	29,882,203	0	0	0	0	0	0	0	
11	04	TVSH, Detyrim Doganor	2023	Fakti	0	26,077,322	0	0	0	0	0	0	0	
11	04	TVSH, Detyrim Doganor	2023	Angazhime	0	0	0	0	0	0	0	0	0	
11	08	Granti i Universitarit,	2023	Plani fillestar	0	0	0	0	0	0	0	0	0	
11	08	Granti i Universitarit,	2023	Plani i rishikuar	0	0	8,419,355,986	1,313,014,713	1,820,858,445	0	0	5,724,804	1,382,602,784	
11	08	Granti i Universitarit,	2023	Fakti	0	0	7,563,587,308	1,146,816,649	993,735,223	0	0	2,794,050	1,070,296,875	
11	08	Granti i Universitarit,	2023	Angazhime	0	0	0	0	44,192,796	0	0	0	0	
11		Total	2023	Plani fillestar	0	4,554,000,000	24,442,407,000	4,387,532,000	1,590,431,000	0	10,895,710,000	105,200,000	1,198,720,000	
11		Total	2023	Plani i rishikuar	0	3,347,000,001	34,525,210,958	5,762,043,675	3,666,903,280	0	1,282,258,813	266,935,789	2,585,634,644	
11		Total	2023	Fakti	247,382,475	3,081,219,904	33,648,791,699	5,496,605,913	2,764,634,599	0	1,132,646,085	263,814,195	2,235,461,516	
11		Total	2023	Angazhime	0	22,177,480	0	0	46,265,422	0	0	0	0	
11		Ndryshimi ne vlere absolute	2023		-247,382,475	513,162,572	876,419,259	265,437,763	902,268,681	0	149,612,728	3,121,594	350,173,128	
11		Realizimi ne %	2023		257,690,078	85	98	95	75	0	88	99	87	
11	06	Nga të ardhurat jashtë limitit	2023	Fakti	32,468,579	576,967,399	995,008,968	133,103,511	880,041,468	0	156,256,363	16,734,100	7,966,813	
11	06	Nga të ardhurat jashtë limitit	2023	Angazhime	2,778,216	266,074,914	0	0	3,913,099	0	0	0	0	
11		Total	2023	Plani i rishikuar	0	3,923,967,400	35,520,219,926	5,895,147,186	4,546,944,748	0	1,438,515,176	283,669,889	2,593,601,457	
11		Total	2023	Fakti	247,382,475	3,658,187,303	34,643,800,667	5,629,709,424	3,644,676,067	0	1,288,902,448	280,548,295	2,243,428,329	
11		Realizimi ne %	2023			93%	98%	95%	80%	####	90%	99%	86%	
		Struktura ne %	2023			7%	67%	11%	7%		3%	1%	4%	
		Grup artikuj ne %				7%	78%		15%					
		<b>Drejtuesi i Ekipit Menaxhues të Programit</b>	Emri			<b>Sekretari i Përgjithshëm</b>	Emri							
			Firma				Firma							
			Data				Data							

<b>Total</b>
<b>Total</b>
46,534,000,000
38,081,548,224
37,544,399,826
24,250,106
620,000,000
383,000,001
275,466,655
0
20,000,000
29,882,203
26,077,322
0
0
12,941,556,732
10,777,230,106
44,192,796
47,174,000,000
51,435,987,160
48,623,173,909
68,442,902
2,812,813,251
95
2,798,547,201
272,766,229
54,234,534,361
51,421,721,110
95%
100%