

RAPORTI 2/1 Shpenzimet e programit sipas kapitujve

Periudha e Raportimit 12-2023

Kodi i Ministrisë	Kodi i Programit	Emërtimi i Programit	Kodi i Kapitullit	Emërtimi i Kapitullit	Periudha raportuese	Buxheti	230	231	600
							Shpenzime Kapitale të Patrupëzuara	Shpenzime Kapitale të Trupëzuara	Pagat
					Periodike /Vjetore				
11	09120	Arsimi Baze (perfshire parashkollorin)	01	Nga Buxheti	2023	Plani fillestar	0	1,437,000,000	18,268,361,000
11	09120	Arsimi Baze (perfshire parashkollorin)	01	Nga Buxheti	2023	Plani i rishikuar	0	1,197,444,671	19,595,081,535
11	09120	Arsimi Baze (perfshire parashkollorin)	01	Nga Buxheti	2023	Fakti	0	1,136,620,970	19,593,948,686
11	09120	Arsimi Baze (perfshire parashkollorin)	01	Nga Buxheti	2023	Angazhime	0	892,883	0
11	09120	Arsimi Baze (perfshire parashkollorin)	04	TVSH, Detyrim Doganor	2023	Plani fillestar	0	0	0
11	09120	Arsimi Baze (perfshire parashkollorin)	04	TVSH, Detyrim Doganor	2023	Plani i rishikuar	0	9,555,329	0
11	09120	Arsimi Baze (perfshire parashkollorin)	04	TVSH, Detyrim Doganor	2023	Fakti	0	7,617,482	0
11	09120	Arsimi Baze (perfshire parashkollorin)	04	TVSH, Detyrim Doganor	2023	Angazhime	0	0	0
11	09120	Arsimi Baze (perfshire parashkollorin)		Total	2023	Plani fillestar	0	1,437,000,000	18,268,361,000
11	09120	Arsimi Baze (perfshire parashkollorin)		Total	2023	Plani i rishikuar	0	1,207,000,000	19,595,081,535
11	09120	Arsimi Baze (perfshire parashkollorin)		Total	2023	Fakti	0	1,144,238,452	19,593,948,686
11	09120	Arsimi Baze (perfshire parashkollorin)		Total	2023	Angazhime	0	892,883	0
11	09120	Ndryshimi ne vlere absolute			2023		0	62,761,548	1,132,849
11	09120	Realizimi ne %			2023		0	95	100
11	09120	Te ardhura jashte limiti	06		2023	Fakti	0	0	0

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

Artikujt buxhetore

601	602	603	604	605	606	Total
Kontrib.e Sigurimeve Shoqërore	Mallra dhe Shërbime	Subveci-net	Të Tjera Transfer.Korrente Brendshme	Transfer.Korrente të Huaja	Transferta për Buxhetet Familiare dhe Individët	Total
3,316,710,000	1,268,363,000	0	0	0	1,000,000,000	25,290,434,000
3,319,666,341	1,525,052,015	0	0	1,310,985	1,040,875,800	26,679,431,347
3,303,872,019	1,474,952,344	0	0	1,296,623	1,028,412,340	26,539,102,981
0	2,072,622	0	0	0	0	2,965,505
0	0	0	0	0	0	0
0	0	0	0	0	0	9,555,329
0	0	0	0	0	0	7,617,482
0	0	0	0	0	0	0
3,316,710,000	1,268,363,000	0	0	0	1,000,000,000	25,290,434,000
3,319,666,341	1,525,052,015	0	0	1,310,985	1,040,875,800	26,688,986,676
3,303,872,019	1,474,952,344	0	0	1,296,623	1,028,412,340	26,546,720,463
0	2,072,622	0	0	0	0	2,965,505
15,794,322	50,099,671	0	0	14,362	12,463,460	142,266,213
100	97	0	0	99	99	100
0	68,742,708	0	0	0	0	68,742,708