

RAPORTI 2/1 Shpenzimet e programit sipas kapitujve_Periodha e Raportimit 12-2023_ ne lekë

Kodi i Mini strisë	Kodi i Programit	Emërtimi i Programit	Kodi i Kapitullit	Emërtimi i Kapitullit	Periodha raportu	Buxheti	Artikujt buxhetore							
							230	231	600	601	602	604	605	606
							Shpenzime Kapitale të Patrupëzuara	Shpenzime Kapitale të Trupëzuara	Pagat	Kontrib.e Sigurimeve Shoqërore	Mallra dhe Shërbime	Të Tjera Transfer.Korrente Brendshme	Transfer.Korrente të Huaja	Transferata për Buxhetet Familjare dhe Individët
11	09450	Arsimi Universitar	01	Nga Buxheti	2023	Plani fillestar	0	874,000,000	0	0	0	10,400,000,000	0	0
11	09450	Arsimi Universitar	01	Nga Buxheti	2023	Plani i rishikuar	0	446,673,126	5,997,800	995,000	2,320,000	338,219,863	0	1,050,000
11	09450	Arsimi Universitar	01	Nga Buxheti	2023	Fakti	0	393,252,241	5,975,550	933,199	781,834	300,000,000	0	0
11	09450	Arsimi Universitar	01	Nga Buxheti	2023	Angazhime	0	20,440,714	0	0	0	0	0	0
11	09450	Arsimi Universitar	02	Financim i huaj - Grant	2023	Plani fillestar	0	300,000,000	0	0	0	0	0	0
11	09450	Arsimi Universitar	02	Financim i huaj - Grant	2023	Plani i rishikuar	88,917,425	89,082,575	0	0	0	0	0	0
11	09450	Arsimi Universitar	02	Financim i huaj - Grant	2023	Fakti	88,917,425	3,484,830	0	0	0	0	0	0
11	09450	Arsimi Universitar	02	Financim i huaj - Grant	2023	Angazhime	0	0	0	0	0	0	0	0
11	09450	Arsimi Universitar	04	TVSH, Detyrim Doganor	2023	Plani fillestar	0	20,000,000	0	0	0	0	0	0
11	09450	Arsimi Universitar	04	TVSH, Detyrim Doganor	2023	Plani i rishikuar	0	20,326,874	0	0	0	0	0	0
11	09450	Arsimi Universitar	04	TVSH, Detyrim Doganor	2023	Fakti	0	18,459,840	0	0	0	0	0	0
11	09450	Arsimi Universitar	04	TVSH, Detyrim Doganor	2023	Angazhime	0	0	0	0	0	0	0	0
11	09450	Arsimi Universitar	08	Granti i Universitarit, Spitalorit dhe QKR	2023	Plani fillestar	0	0	0	0	0	0	0	0
11	09450	Arsimi Universitar	08	Granti i Universitarit, Spitalorit dhe QKR	2023	Plani i rishikuar	0	0	8,419,355,986	1,313,014,713	1,638,273,411	0	5,024,804	1,324,448,606
11	09450	Arsimi Universitar	08	Granti i Universitarit, Spitalorit dhe QKR	2023	Fakti	0	0	7,563,587,308	1,146,816,649	923,256,557	0	2,269,194	1,018,185,526
11	09450	Arsimi Universitar	08	Granti i Universitarit, Spitalorit dhe QKR	2023	Angazhime	0	0	0	0	44,192,796	0	0	0
11	09450	Arsimi Universitar		Total	2023	Plani fillestar	0	1,194,000,000	0	0	0	10,400,000,000	0	0
11	09450	Arsimi Universitar		Total	2023	Plani i rishikuar	88,917,425	556,082,575	8,425,353,786	1,314,009,713	1,640,593,411	338,219,863	5,024,804	1,325,498,606
11	09450	Arsimi Universitar		Total	2023	Fakti	88,917,425	415,196,911	7,569,562,858	1,147,749,848	924,038,391	300,000,000	2,269,194	1,018,185,526
11	09450	Arsimi Universitar		Total	2023	Angazhime	0	20,440,714	0	0	44,192,796	0	0	0
11	09450	Ndryshimi ne vlere absolute			2023		-88,917,425	229,803,089	855,790,928	166,259,865	716,555,020	38,219,863	2,755,610	307,313,080
11	09450	Realizimi ne %			2023		0	64	90	87	56	89	45	77
11	09450	Te ardhura jashte limiti	06		2023	Fakti	32,468,579	569,371,309	994,700,707	133,103,511	757,646,890	150,890,478	14,110,533	7,966,813
11	09450	Arsimi Universitar		Total	2023	Plani i rishik+Te ardh	121,386,004	1,125,453,884	9,420,054,493	1,447,113,224	2,398,240,301	489,110,341	19,135,337	1,333,465,419
11	09450	Arsimi Universitar		Total	2023	Fakti ne leke	121,386,004	984,568,220	8,564,263,565	1,280,853,359	1,681,685,281	450,890,478	16,379,727	1,026,152,339
11	09450	Te ardhura jashte limiti	06		2023	Fakti ne %	100%	87%	91%	89%	70%	92%	86%	77%

Drejtuasi i Ekspert Menaxhues të Programit	Emri		Sekretari i Përgjithshëm	Emri	
	Firma			Firma	
	Data			Data	

Total
Total
11,274,000,000
795,255,789
700,942,824
20,440,714
300,000,000
178,000,000
92,402,255
0
20,000,000
20,326,874
18,459,840
0
0
12,700,117,520
10,654,115,234
44,192,796
11,594,000,000
13,693,700,183
11,465,920,153
64,633,510
2,227,780,030
84
2,660,258,820
16,353,959,003
14,126,178,973
86%