

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 buxhetore									
					230	231	600	601	602	603	604	605	606	Total
					Shpenzime Kapitale të Patrupezuara	Shpenzime Kapitale të Trupezuara	Pagat	Kontrib.e Sigurimeve Shoqërore	Mallra dhe Shërbime	Subveçinet	Të Tjera Transfer Korrente Brendshme	Transfer. Korrente të Huaja	Transferata për Buxhetet Familjare dhe Individët	Total
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	46,534,000,000
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	0	725,173,323	261,210,985	1,199,320,000	37,721,922,668
11	01	Nga Buxheti	2023	Fakti	0	1,304,502,420	17,589,718,712	2,910,798,903	1,019,546,366	0	354,996,609	259,657,048	51,310,717	23,490,530,775
11	01	Nga Buxheti	2023	Angazhime	0	804,662,042	0	0	64,870,763	0	0	0	0	869,532,805
11	02	Financim i huaj - Grant	2023	Plani fillestar	0	620,000,000	0	0	0	0	0	0	0	620,000,000
11	02	Financim i huaj - Grant	2023	Plani i rishikuar	0	620,000,001	0	0	0	0	0	0	0	620,000,001
11	02	Financim i huaj - Grant	2023	Fakti	134,501,775	20,094,000	0	0	0	0	0	0	0	154,595,775
11	02	Financim i huaj - Grant	2023	Angazhime	0	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	20,000,000
11	04	TVSH, Detyrim Doganor	2023	Plani i rishikuar	0	20,000,000	0	0	0	0	0	0	0	20,000,000
11	04	TVSH, Detyrim Doganor	2023	Fakti	0	7,396,726	0	0	0	0	0	0	0	7,396,726
11	04	TVSH, Detyrim Doganor	2023	Angazhime	0	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	0
11	08	Granti i Universitarit,	2023	Plani i rishikuar	0	0	8,121,681,675	1,268,115,317	1,742,791,894	0	0	5,473,300	1,349,535,623	12,487,597,809
11	08	Granti i Universitarit,	2023	Fakti	0	0	4,735,373,605	713,280,109	542,509,809	0	0	966,426	942,638,828	6,934,768,777
11	08	Granti i Universitarit,	2023	Angazhime	0	0	0	0	219,388,539	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	0	10,895,710,000	105,200,000	1,198,720,000	47,174,000,000
11		Total	2023	Plani i rishikuar	0	4,554,000,001	33,586,889,518	5,838,149,279	3,329,768,449	0	725,173,323	266,684,285	2,548,855,623	50,849,520,478
11		Total	2023	Fakti	134,501,775	1,331,993,146	22,325,092,317	3,624,079,012	1,562,056,175	0	354,996,609	260,623,474	993,949,545	30,587,292,053
11		Total	2023	Angazhime	0	804,662,042	0	0	284,259,302	0	0	0	0	1,088,921,344
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	0	370,176,714	6,060,811	1,554,906,078	20,262,228,425
11		Realizimi ne %	2023		147,804,148	29	67	62	47	0	49	98	39	60
11	06	Nga të ardhurat jashtë limitit	2023	Fakti	10,886,431	360,610,118	592,715,634	93,058,877	511,009,140	0	15,786,968	13,055,386	5,492,302	1,602,614,856
11	06	Nga të ardhurat jashtë limitit	2023	Angazhime	11,962,910	373,297,880	0	0	84,262,591	0	0	0	0	469,523,381

Drejtori i Ekspertizës së Programit	Emri		Sekretari i Përgjithshëm	Emri	
	Firma			Firma	
	Data			Data	