

Aneksi 1.2 "Shpenzimet Buxhetore në Total Programi dhe Total Ministrie/Institucioni Buxhetor"

Periudha e Raportimit 4-2024

Kodi i Ministrisë	Kodi i Programit	Emërtimi i Programit	Viti	Tipi i Buxhetit	Art. 230	Art. 231	Art. 600	Art. 601	Art. 602	Art. 604	Art. 605	Art. 606	Total
11	01110	Planifikim, Menaxhimi dhe Administrimi	2024	Plani fillestar	0	255,000,000	797,768,000	119,411,000	110,301,000	0	0	720,000	1,283,200,000
11	01110	Planifikim, Menaxhimi dhe Administrimi	2024	Plani i rishikuar	0	255,000,000	797,768,000	119,411,000	110,301,000	0	0	4,011,876	1,286,491,876
11	01110	Planifikim, Menaxhimi dhe Administrimi	2024	Shpenzime faktike	0	0	228,398,892	37,549,474	34,834,078	0	0	996,572	301,779,016
11	01110	Planifikim, Menaxhimi dhe Administrimi	2024	Angazhime	0	0	0	0	7,534,262	0	0	0	7,534,262
11		Ndryshimi ne vlerë absolute	2024		0	255,000,000	569,369,108	81,861,526	75,466,922	0	0	3,015,304	984,712,860
11		<b>Realizimi ne %</b>	<b>2024</b>		<b>0</b>	<b>0</b>	<b>29</b>	<b>31</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>24</b>
11		Te ardhura jashte limiti	2024	Shpenzime faktike	0	0	0	0	2,000,000	0	0	0	2,000,000
11	08140	Zhvillimi i Sportit	2024	Plani fillestar	0	220,000,000	32,750,000	5,780,000	2,000,000	310,370,000	5,200,000	0	576,100,000
11	08140	Zhvillimi i Sportit	2024	Plani i rishikuar	0	220,000,000	32,750,000	5,780,000	2,000,000	310,370,000	5,200,000	100,000	576,200,000
11	08140	Zhvillimi i Sportit	2024	Shpenzime faktike	0	0	5,728,640	955,804	417,452	80,671,500	5,137,254	0	92,910,650
11	08140	Zhvillimi i Sportit	2024	Angazhime	0	0	0	0	0	0	0	0	0
11		Ndryshimi ne vlerë absolute	2024		0	220,000,000	27,021,360	4,824,196	1,582,548	229,698,500	62,746	100,000	483,289,350
11		<b>Realizimi ne %</b>	<b>2024</b>		<b>0</b>	<b>0</b>	<b>18</b>	<b>17</b>	<b>21</b>	<b>26</b>	<b>99</b>	<b>0</b>	<b>16</b>
11		Te ardhura jashte limiti	2024	Shpenzime faktike	0	0	0	0	0	15,508	0	0	15,508
11	09120	Arsimi Baze (perfshire parashkollorin)	2024	Plani fillestar	0	1,537,000,000	19,558,010,000	3,396,324,000	1,719,063,000	0	0	800,000,000	27,010,397,000
11	09120	Arsimi Baze (perfshire parashkollorin)	2024	Plani i rishikuar	0	1,537,000,000	19,558,010,000	3,396,324,000	1,718,953,000	0	110,000	840,500,000	27,050,897,000
11	09120	Arsimi Baze (perfshire parashkollorin)	2024	Shpenzime faktike	0	100,146,768	6,869,842,917	1,144,327,102	428,560,465	0	0	5,460,328	8,548,337,579
11	09120	Arsimi Baze (perfshire parashkollorin)	2024	Angazhime	0	379,099,660	0	0	9,445,485	0	0	0	388,545,145
11		Ndryshimi ne vlerë absolute	2024		0	1,436,853,232	12,688,167,084	2,251,996,899	1,290,392,535	0	110,000	835,039,672	18,502,559,421
11		<b>Realizimi ne %</b>	<b>2024</b>		<b>0</b>	<b>7</b>	<b>35</b>	<b>34</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>32</b>
11		Te ardhura jashte limiti	2024	Shpenzime faktike	0	0	0	0	8,259,203	0	0	0	8,259,203
11	09230	Arsimi i Mesem i Larte (AML)	2024	Plani fillestar	0	1,362,000,000	5,916,188,000	1,149,411,000	219,401,000	0	0	90,000,000	8,737,000,000
11	09230	Arsimi i Mesem i Larte (AML)	2024	Plani i rishikuar	0	1,362,000,000	5,916,188,000	1,149,411,000	219,401,000	0	6,000,000	96,000,000	8,749,000,000
11	09230	Arsimi i Mesem i Larte (AML)	2024	Shpenzime faktike	0	127,087,603	1,914,653,706	327,170,862	46,779,317	0	5,956,500	1,725,180	2,423,373,167
11	09230	Arsimi i Mesem i Larte (AML)	2024	Angazhime	0	174,578,903	0	0	526,452	0	0	0	175,105,355
11		Ndryshimi ne vlerë absolute	2024		0	1,234,912,397	4,001,534,295	822,240,139	172,621,683	0	43,500	94,274,820	6,325,626,833
11		<b>Realizimi ne %</b>	<b>2024</b>		<b>0</b>	<b>9</b>	<b>32</b>	<b>29</b>	<b>21</b>	<b>0</b>	<b>99</b>	<b>2</b>	<b>28</b>
11		Te ardhura jashte limiti	2024	Shpenzime faktike	0	0	0	0	3,300,981	0	0	0	3,300,981
11	09450	Arsimi Universitar	2024	Plani fillestar	0	1,480,000,000	0	0	0	11,550,000,000	0	0	13,030,000,000
11	09450	Arsimi Universitar	2024	Plani i rishikuar	0	1,480,000,000	8,771,870,078	1,416,455,143	1,577,903,593	373,538,224	5,641,646	1,273,449,164	14,896,857,848
11	09450	Arsimi Universitar	2024	Shpenzime faktike	33,871,280	198,249,375	2,617,819,956	426,171,027	245,206,181	112,500,000	984,966	484,932,688	4,119,735,473
11	09450	Arsimi Universitar	2024	Angazhime	0	235,211,351	0	0	164,662,033	0	0	0	399,873,384
11		Ndryshimi ne vlerë absolute	2024		-33,871,280	1,281,750,625	6,154,050,122	990,284,116	1,332,697,412	261,038,224	4,656,680	788,516,476	10,779,122,375
11		<b>Realizimi ne %</b>	<b>2024</b>		<b>846,782,000</b>	<b>13</b>	<b>30</b>	<b>30</b>	<b>16</b>	<b>32</b>	<b>18</b>	<b>38</b>	<b>28</b>
11		Te ardhura jashte limiti	2024	Shpenzime faktike	3,332,086	157,250,140	163,766,706	19,139,513	200,151,249	3,170,905	2,643,934	1,811,841	551,266,373
11	09770	Fonde per Shkencen	2024	Plani fillestar	0	850,000,000	21,340,000	3,220,000	5,000,000	376,840,000	180,000,000	150,000,000	1,584,400,000
11	09770	Fonde per Shkencen	2024	Plani i rishikuar	0	850,000,000	26,434,000	4,415,000	147,985,228	338,261,800	180,175,144	156,969,025	1,704,240,197
11	09770	Fonde per Shkencen	2024	Shpenzime faktike	49,663,970	66,253,150	7,301,426	1,188,637	14,388,746	12,112,500	0	62,051,920	212,960,349
11	09770	Fonde per Shkencen	2024	Angazhime	0	23,971,860	0	0	0	0	0	0	23,971,860
11		Ndryshimi ne vlerë absolute	2024		49,663,970	783,746,850	19,132,574	3,226,363	133,596,482	326,149,300	180,175,144	94,917,105	1,491,279,848
11		<b>Realizimi ne %</b>	<b>2024</b>		<b>1,655,465,667</b>	<b>8</b>	<b>28</b>	<b>27</b>	<b>10</b>	<b>40</b>	<b>0</b>	<b>40</b>	<b>13</b>
11		Te ardhura jashte limiti	2024	Shpenzime faktike	1,035,831	2,611,185	50,045	0	16,360,468	0	0	0	20,057,529
11		Total i Ministrise/Institucionit	2024	Plani fillestar	0	5,704,000,000	26,326,056,000	4,674,146,000	2,055,765,000	12,237,210,000	185,200,000	1,040,720,000	52,223,097,000
11		Total i Ministrise/Institucionit	2024	Plani i rishikuar	0	5,704,000,000	35,103,020,078	6,091,796,143	3,776,543,821	1,022,170,024	197,126,790	2,371,030,065	54,265,686,921
11		Total i Ministrise/Institucionit	2024	Shpenzime faktike	83,535,250	491,736,896	11,643,745,536	1,937,362,905	770,186,239	205,284,000	12,078,720	555,166,688	15,699,096,234
11		Total i Ministrise/Institucionit	2024	Angazhime	0	812,861,774	0	0	182,168,232	0	0	0	995,030,006
11		<b>Realizimi ne %</b>	<b>2024</b>			<b>9%</b>	<b>33%</b>	<b>32%</b>	<b>20%</b>	<b>20%</b>	<b>6%</b>	<b>23%</b>	<b>29%</b>
11		Numri i punonjese ne Total	2024	Plani fillestar		31,005							0
11		Numri i punonjese ne Total	2024	Plani i rishikuar		31,005							0
11		Numri i punonjese ne Total	2024	Numri mesa faktik Janar -Prill 24		29,712							0

Drejtori i Ekipit Menaxhues te Programit	Emri		Emri
	Firma		Firma
	Data		Data