

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

Periudha e Raportimit 8-2023

Kodi i Ministris	Kodi i Programi	Emërtimi i Programit	Viti	Tipi i Buxhetit	Art. 230	Art. 231	Art. 600	Art. 601	Art. 602	Art. 603	Art. 604	Art. 605	Art. 606	Total	
11	01110	Planifikimi, Menaxhimi dhe Administrimi	2023	Plani fillestar	0	55,000,000	535,768,000	94,411,000	109,980,000	0	0	0	720,000	795,879,000	
11	01110	Planifikimi, Menaxhimi dhe Administrimi	2023	Plani i rishikuar	0	55,000,000	652,498,506	114,799,275	109,980,000	0	0	0	2,070,000	934,347,781	
11	01110	Planifikimi, Menaxhimi dhe Administrimi	2023	Shpenzime faktike	0	21,870,091	408,092,503	67,124,210	63,533,581	0	0	0	1,686,048	562,306,432	
11	01110	Planifikimi, Menaxhimi dhe Administrimi	2023	Angazhime	0	21,400,271	0	0	6,671,361	0	0	0	0	28,071,632	
11		Ndryshimi ne vlerë absolute	2023		0	33,129,909	244,406,000	47,675,066	46,446,419	0	0	0	383,952	372,041,349	
11		Realizimi ne %	2023		0	40	63	59	58	0	0	0	82	60	
11		Te ardhura jashte limiti	2023	Shpenzime faktike	0	0	0	0	5,056,641	0	0	0	0	5,056,641	
11	08140	Zhvillimi i Sportit	2023	Plani fillestar	0	170,000,000	24,750,000	4,180,000	2,000,000	0	239,870,000	5,200,000	0	446,000,000	
11	08140	Zhvillimi i Sportit	2023	Plani i rishikuar	0	170,000,000	21,193,460	3,180,000	6,556,540	0	239,870,000	5,200,000	100,000	446,100,000	
11	08140	Zhvillimi i Sportit	2023	Shpenzime faktike	0	117,801,506	9,787,678	1,637,201	5,116,836	0	147,164,709	5,080,284	0	286,588,215	
11	08140	Zhvillimi i Sportit	2023	Angazhime	0	32,198,494	0	0	0	0	0	0	0	32,198,494	
11		Ndryshimi ne vlerë absolute	2023		0	52,198,494	11,405,782	1,542,799	1,439,704	0	92,705,291	119,716	100,000	159,511,785	
11		Realizimi ne %	2023		0	69	46	52	78	0	61	98	0	64	
11		Te ardhura jashte limiti	2023	Shpenzime faktike	0	0	0	0	0	0	4,215,000	0	0	4,215,000	
11	09120	Arsimi Baze (perفشire parashkollorin)	2023	Plani fillestar	0	1,437,000,000	18,268,361,000	3,316,710,000	1,268,363,000	0	0	0	1,000,000,000	25,290,434,000	
11	09120	Arsimi Baze (perفشire parashkollorin)	2023	Plani i rishikuar	0	1,437,000,000	18,965,363,525	3,443,014,341	1,267,052,015	0	0	1,310,985	1,040,875,800	26,154,616,666	
11	09120	Arsimi Baze (perفشire parashkollorin)	2023	Shpenzime faktike	0	569,844,908	13,889,616,505	2,213,885,355	850,501,139	0	0	52,810	21,061,538	17,044,962,254	
11	09120	Arsimi Baze (perفشire parashkollorin)	2023	Angazhime	0	212,396,928	0	0	51,130,895	0	0	0	0	263,527,823	
11		Ndryshimi ne vlerë absolute	2023		0	867,155,092	5,575,747,020	1,229,128,987	416,550,876	0	0	1,258,175	1,019,814,262	9,109,654,412	
11		Realizimi ne %	2023		0	40	71	64	67	0	0	4	2	65	
11		Te ardhura jashte limiti	2023	Shpenzime faktike	0	0	0	0	42,326,519	0	0	0	0	42,326,519	
11	09230	Arsimi i Mesem i Larte (AML)	2023	Plani fillestar	0	1,162,000,000	5,596,188,000	969,411,000	205,088,000	0	0	0	98,000,000	8,030,687,000	
11	09230	Arsimi i Mesem i Larte (AML)	2023	Plani i rishikuar	0	1,162,000,000	5,805,112,352	1,005,602,346	198,388,000	0	0	6,700,000	110,500,000	8,288,302,698	
11	09230	Arsimi i Mesem i Larte (AML)	2023	Shpenzime faktike	0	480,225,898	3,771,063,222	626,329,601	95,399,321	0	0	6,612,000	4,765,951	4,984,395,993	
11	09230	Arsimi i Mesem i Larte (AML)	2023	Angazhime	0	237,861,349	0	0	7,068,507	0	0	0	0	244,929,856	
11		Ndryshimi ne vlerë absolute	2023		0	681,774,102	2,034,049,130	379,272,745	102,988,679	0	0	88,000	105,734,049	3,303,906,705	
11		Realizimi ne %	2023		0	41	65	62	48	0	0	99	4	60	
11		Te ardhura jashte limiti	2023	Shpenzime faktike	0	0	0	0	879,767	0	0	0	0	879,767	
11	09450	Arsimi Universitar	2023	Plani fillestar	0	1,194,000,000	0	0	0	0	10,400,000,000	0	0	11,594,000,000	
11	09450	Arsimi Universitar	2023	Plani i rishikuar	0	1,180,000,000	8,121,681,675	1,268,115,317	1,632,037,910	0	385,303,323	4,773,300	1,291,381,445	13,883,292,970	
11	09450	Arsimi Universitar	2023	Shpenzime faktike	51,147,915	96,786,013	4,735,373,605	713,280,109	499,993,914	0	205,350,000	441,570	894,837,084	7,197,210,209	
11	09450	Arsimi Universitar	2023	Angazhime	0	300,805,000	0	0	219,388,539	0	0	0	0	520,193,539	
11		Ndryshimi ne vlerë absolute	2023		-51,147,915	1,083,213,987	3,386,308,070	554,835,208	1,132,043,996	0	179,953,323	4,331,730	396,544,361	6,686,082,761	
11		Realizimi ne %	2023		1,278,697,875	8	58	56	31	0	53	9	69	52	
11		Te ardhura jashte limiti	2023	Shpenzime faktike	10,886,431	353,001,707	592,715,634	93,058,877	439,259,310	0	11,571,968	12,138,193	5,492,302	1,518,124,422	
11	09770	Fonde per Shkencen	2023	Plani fillestar	0	536,000,000	17,340,000	2,820,000	5,000,000	0	255,840,000	100,000,000	100,000,000	1,017,000,000	
11	09770	Fonde per Shkencen	2023	Plani i rishikuar	0	550,000,001	21,040,000	3,438,000	115,753,984	0	100,000,000	248,700,000	103,928,378	1,142,860,363	
11	09770	Fonde per Shkencen	2023	Shpenzime faktike	83,353,860	45,464,730	11,158,805	1,822,537	47,511,384	0	2,481,900	248,436,809	71,598,924	511,828,949	
11	09770	Fonde per Shkencen	2023	Angazhime	0	0	0	0	0	0	0	0	0	0	
11		Ndryshimi ne vlerë absolute	2023		-83,353,860	504,535,271	9,881,195	1,615,463	68,242,601	0	97,518,100	263,191	32,329,454	631,031,414	
11		Realizimi ne %	2023		2,778,462,000	8	53	53	41	0	3	100	69	45	
11		Te ardhura jashte limiti	2023	Shpenzime faktike	0	7,608,411	0	0	23,486,502	0	0	917,194	0	32,012,507	
11		Total i Ministrise/Institucionit	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 i Ministrise/Institucionit	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 i Ministrise/Institucionit	2023	Shpenzime faktike	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 i Ministrise/Institucionit	2023	Angazhime	0	804,662,042	0	0	284,259,302	0	0	0	0	0	1,088,921,344
11		Numri i punonjeseve ne Total	2023	Plani fillestar										0	
11		Numri i punonjeseve ne Total	2023	Plani i rishikuar										0	
11		Numri i punonjeseve ne Total	2023	Numri i faktik										0	

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