

ANEKSI nr.1 Raporti Përmbledhës i Shpenzimeve të Ministrisë/Institucionit Buxhetor

Periudha e Raportimit 8-2023 në/lekë

| Emri i Grupit  |   | Ministria e Arsimit dhe Sportit |                         | Kodi i grupit           |                         | 11                       |                         | Shpenzimet e Ministrisë/Institucionit |   | Ndryshimi Vjetor (Plan - Fakt) | % e realizimit          |             |
|--|---|---------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|-------------------------|---------------------------------------|---|--------------------------------|-------------------------|-------------|
| EMËRTIME   |   | Viti paraardhës 2022            |                         | Periudha raportuese     |                         | Periudha raportuese      |                         | Periudha raportuese                   |   | Periudha raportuese            |                         |             |
|  |   | Shpenzime Faktike               | Struktura e shpenzimeve | Plani Falestar Vjetor   | Struktura e shpenzimeve | Plani Vjetor i Rishikuar | Struktura e shpenzimeve | Ndryshimi i planit vjetor             | Shpenzime Faktike te Periudhës/Brazosrësive | Struktura e shpenzimeve        | 10 (5-6)                | 11 ( 8/5)   |
|  |   | (1)                             | (2)                     | (3)                     | (4)                     | (5)                      | (6)                     | 7 (5-3)                               | (8)   | (9)                            |                         |             |
| <b>Shpenzimet sipas programeve buxhetore</b>                                   |   |                                 |                         |                         |                         |                          |                         |                                       |   |                                |                         |             |
| Kodi i Programit   | Emërtimi                                |                                 |                         |                         |                         |                          |                         |                                       |   |                                |                         |             |
| 01110  | Planifikimi, Menaxhimi dhe Administrimi | 728,776,163.0                   | 1.7                     | 795,879,000.0           | 1.7                     | 934,347,781.0            | 1.8                     | 138,468,781.0                         | 562,306,432.4                               | 1.8                            | 372,041,348.6           | 60.2        |
| 08140  | Zhvillimi i Sportit                     | 755,000,005.0                   | 1.7                     | 446,000,000.0           | 0.9                     | 446,100,000.0            | 0.9                     | 100,000.0                             | 286,588,215.1                               | 0.9                            | 159,511,784.9           | 64.2        |
| 09120  | Arsimi Baze (përshpirtë parashkollorin) | 25,226,737,386.0                | 57.2                    | 25,290,434,000.0        | 53.6                    | 26,154,616,666.0         | 51.4                    | 864,182,666.0                         | 17,044,962,254.1                            | 55.7                           | 9,109,654,411.9         | 65.2        |
| 09230  | Arsimi i Mesëm i Lartë (AML)            | 7,439,236,276.2                 | 16.9                    | 8,030,687,000.0         | 17.0                    | 8,288,302,698.0          | 16.3                    | 257,615,698.0                         | 4,984,395,993.0                             | 16.3                           | 3,303,906,705.0         | 60.1        |
| 09450  | Arsimi Universitar                      | 9,354,845,279.3                 | 21.2                    | 11,594,000,000.0        | 24.6                    | 13,883,292,970.0         | 27.3                    | 2,289,292,970.0                       | 7,197,210,209.3                             | 23.5                           | 6,686,082,760.7         | 51.8        |
| 09770  | Fonde për Shkencën                      | 623,867,620.5                   | 1.4                     | 1,017,000,000.0         | 2.2                     | 1,142,860,363.0          | 2.2                     | 125,860,363.0                         | 511,828,949.2                               | 1.7                            | 631,031,413.8           | 44.8        |
| <b>Totali i Shpenzimeve buxhetore te Ministrise (Kap 01,02,03,04,05,08,22)</b> |   | <b>44,128,462,730.1</b>         | <b>100.0</b>            | <b>47,174,000,000.0</b> | <b>100.0</b>            | <b>50,849,520,478.0</b>  | <b>100.0</b>            | <b>3,675,520,478.0</b>                | <b>30,587,292,053.1</b>                     | <b>100.0</b>                   | <b>20,262,228,424.9</b> | <b>60.2</b> |
| <b>Shpenzime nga te Ardhurat Jashte limitit (Kap 06)</b>                       |   | <b>3,317,300,172.0</b>          |                         |                         |                         |                          |                         |                                       | <b>1,602,614,856.1</b>                      |                                |                         |             |
| <b>Totali Shpenzimeve te Ministrise</b>  |   | <b>47,445,762,902.1</b>         |                         |                         |                         |                          |                         |                                       | <b>32,189,906,909.1</b>                     |                                |                         |             |
| <b>Shpenzimet sipas klasifikimit ekonomik</b>                                  |   |                                 |                         |                         |                         |                          |                         |                                       |   |                                |                         |             |
| Artikulli  | Emërtimi                                |                                 |                         |                         |                         |                          |                         |                                       |   |                                |                         |             |
| 600  | Paga                                    | 30,580,830,397.3                | 69.3                    | 24,442,407,000.0        | 51.8                    | 33,586,889,518.0         | 66.1                    | 9,144,482,518.0                       | 22,325,092,317.0                            | 73.0                           | 11,261,797,201.0        | 66.5        |
| 601  | Sigurime Shoqërore                      | 5,100,341,514.0                 | 11.6                    | 4,367,532,000.0         | 9.3                     | 5,838,148,279.0          | 11.5                    | 1,450,617,279.0                       | 3,624,079,012.0                             | 11.8                           | 2,214,070,267.0         | 62.1        |
| 602  | Mallra dhe Shërbime të Tjera            | 2,888,287,108.8                 | 6.5                     | 1,990,431,000.0         | 3.4                     | 3,329,768,449.0          | 6.5                     | 1,739,337,449.0                       | 1,562,056,175.0                             | 5.1                            | 1,767,712,274.0         | 46.9        |
| 603  | Subvencione                             | 0.0                             | 0.0                     | 0.0                     | 0.0                     | 0.0                      | 0.0                     | 0.0                                   | 0.0   | 0.0                            | 0.0                     | 0.0         |
| 604  | Transferita Korente të Brendshme        | 917,304,623.4                   | 2.1                     | 10,895,710,000.0        | 23.1                    | 725,173,323.0            | 1.4                     | -10,170,536,677.0                     | 354,996,609.4                               | 1.2                            | 370,176,713.6           | 49.0        |
| 605  | Transferita Korente të Huaja            | 74,265,116.5                    | 0.2                     | 105,200,000.0           | 0.2                     | 266,684,285.0            | 0.5                     | 161,484,285.0                         | 260,623,473.6                               | 0.9                            | 6,060,811.4             | 97.7        |
| 606  | Trans për Buxh. Fam. & Individ          | 2,323,929,930.0                 | 5.3                     | 1,198,720,000.0         | 2.5                     | 2,548,855,623.0          | 5.0                     | 1,350,135,623.0                       | 993,949,545.1                               | 3.2                            | 1,554,906,077.9         | 39.0        |
| <b>Non-Totali Shpenzime Korrente</b>   |   | <b>41,884,958,689.9</b>         | <b>94.9</b>             | <b>42,620,000,000.0</b> | <b>90.3</b>             | <b>46,295,520,477.0</b>  | <b>91.0</b>             | <b>3,675,520,477.0</b>                | <b>29,120,797,132.1</b>                     | <b>95.2</b>                    | <b>17,174,723,344.9</b> | <b>62.9</b> |
| 230  | Kapitale të Patrupëzuara                | 0.0                             | 0.0                     | 0.0                     | 0.0                     | 0.0                      | 0.0                     | 0.0                                   | 0.0   | 0.0                            | 0.0                     | 0.0         |
| 231  | Kapitale të Trupëzuara                  | 1,961,330,620.2                 | 4.4                     | 3,934,000,000.0         | 8.3                     | 3,934,000,000.0          | 7.7                     | 0.0                                   | 1,311,899,146.0                             | 4.3                            | 2,622,100,854.0         | 33.3        |
| <b>Non-Totali Shpenzime Kapitale me financim te brendshem</b>                  |   | <b>1,961,330,620.2</b>          | <b>4.4</b>              | <b>3,934,000,000.0</b>  | <b>8.3</b>              | <b>3,934,000,000.0</b>   | <b>7.7</b>              | <b>0.0</b>                            | <b>1,311,899,146.0</b>                      | <b>4.3</b>                     | <b>2,622,100,854.0</b>  | <b>33.3</b> |
| 230  | Kapitale të Patrupëzuara                | 192,445,498.0                   | 0.4                     | 0.0                     | 0.0                     | 0.0                      | 0.0                     | 0.0                                   | 134,501,775.0                               | 0.4                            | -134,501,775.0          | 0.0         |
| 231  | Kapitale të Trupëzuara                  | 89,727,922.0                    | 0.2                     | 620,000,000.0           | 1.3                     | 620,000,001.0            | 1.2                     | 1.0                                   | 20,094,000.0                                | 0.1                            | 599,906,001.0           | 3.2         |
| <b>Non-Totali Shpenzime Kapitale me financim te huaj</b>                       |   | <b>282,173,420.0</b>            | <b>0.6</b>              | <b>620,000,000.0</b>    | <b>1.3</b>              | <b>620,000,001.0</b>     | <b>1.2</b>              | <b>1.0</b>                            | <b>154,595,775.0</b>                        | <b>0.5</b>                     | <b>465,404,226.0</b>    | <b>24.9</b> |
| <b>Totali Shpenzime Kapitale</b>   |   | <b>2,243,504,040.2</b>          | <b>5.1</b>              | <b>4,554,000,000.0</b>  | <b>9.7</b>              | <b>4,554,000,001.0</b>   | <b>9.0</b>              | <b>1.0</b>                            | <b>1,466,494,921.0</b>                      | <b>4.8</b>                     | <b>3,087,505,080.0</b>  | <b>32.2</b> |
| <b>Totali i Shpenz. Buxhetore te Ministrise/Institucionit Buxhetor</b>         |   | <b>44,128,462,730.1</b>         | <b>100.0</b>            | <b>47,174,000,000.0</b> | <b>100.0</b>            | <b>50,849,520,478.0</b>  | <b>100.0</b>            | <b>3,675,520,478.0</b>                | <b>30,587,292,053.1</b>                     | <b>100.0</b>                   | <b>20,262,228,424.9</b> | <b>60.2</b> |
| <b>Shpenzime nga te Ardhurat Jashte limitit (Kap 06)</b>                       |   | <b>3,317,300,172.0</b>          |                         |                         |                         |                          |                         |                                       | <b>1,602,614,856.1</b>                      |                                |                         |             |
| <b>Totali (Korrente + Kapitale + Shpenz. nga te ardh. jashte limitit)</b>      |   | <b>47,445,762,902.1</b>         |                         |                         |                         |                          |                         |                                       | <b>32,189,906,909.1</b>                     |                                |                         |             |
| <b>Numri i punonjësve</b>  |   | <b>0</b>                        |                         | <b>0</b>                |                         | <b>0</b>                 |                         |                                       | <b>0</b>                                    |                                |                         |             |

|                          |       |  |
|--------------------------|-------|--|
| Sekretari i Përgjithshëm | Emri  |  |
|                          | Firma |  |
|                          | Data  |  |