

PLANI I BUXHETI PËR VITIN 2023

Tabela nr.1 (në lekë)

Kapitulli	Kodi Projektit	Përshkrimi	Plani Vjetor 2023	Struktura artikujve ne % sipas planit	Plani I rishikuar 2023	Fakti I shpenzimeve 2023	Niveli realizimit te 4-mujorit pare 2023 ne	Struktura artikujve ne % sipas faktit	Struktura artikujve ne % plan-fakt
1	91202AA	Paga pune	50,350,000	38%	52,192,649	51,634,873	99%	50%	103%
1	91202AA	Sigurime Shoqërore	8,400,000	6%	9,014,815	8,554,793	95%	8%	102%
1	91202AA	Shpenzime për Mallra dhe Shërbime	16,000,000	12%	15,617,000	12,299,787	79%	12%	77%
1	91202AA	Transferta te Jashtme	240,000	0%	240,000	79,450	33%	0%	33%
1	91202AA	Transferta te Buxhetet Familjarë dhe Individët	121,000	0%	274,000	230,200	84%	0%	190%
1	91202AA	Investime ne Projekte restaurimi	57,500,000	43%	34,222,772	30,141,670	88%	29%	52%
		TOTALI	132,611,000	100%	111,561,236	102,940,773	92%	100%	78%

Tabela nr.2 (në lekë)

Nr.	KODI	Objekti	Plani fillestar 000/leke	Plani rishikuar 000/leke	Niveli realizimit 000/leke	Niveli realizimit %
1	18AE220	Restaurimi I "Kisha Shen Kollit", Krujtje e Siperme, Lushnje	11,875,000	-	-	
2	18AE226	Restaurimi "Kisha e Ungjillëzimit ne Kozare"	15,000,000	7,197,772	6,691,621	93%
3	18AE227	Restaurimi "Shën Kolli Shelcan" (faza e pare)	4,000,000	4,000,000	3,762,000	94%
4	18AE508	Restaurimi "Shën Mehilli, Mingul" Lunxheri, Gjirokastër	9,100,000	9,100,000	8,594,004	94%
5	18AE224	Restaurimi "Kisha e Shën Mërisë", Barmash, Erseke	6,525,000	6,525,000	6,092,580	93%
6	18AE222	Restaurimi Ura e Nices, ne fshatin Nice, Pogradec	3,600,000	-	-	
7	18AE225	Restaurimi "Ura ne fshatin Postenan"	3,400,000	3,400,000	1,255,254	37%
8	18AE223	Konservimi dhe restaurimi I kullave dhe kurtinave midis tyre, Kalaja e Beratit	4,000,000	4,000,000	3,746,211	94%
TOTALI			57,500,000	34,222,772	30,141,670	88%

Tabela nr.3 (në lekë)

Nr	Llog. ekonomike	Celje Buxheti Shkresa Numer 7213/3 date 13/02/2023	Emertimi Objektiti	Shkresa Ministrise se Kultures 661/1 DT.02.03.23	Shkresa nr.438 date 15.3.2023	Buxheti Mars 2023	Shkresa nr.2585/1 date 25.5.2023	Shkresa nr.2628/2 date 06.6.2023	Buxheti Qershor 2023	Shkresa nr.3736/2 dt.14.07.23	Buxheti Korrik 2023	Shkresa Ministrise se Kultures 3925/1 dt.01.08.2023	Buxheti Korrik 2023	Shtese fondi 4877/1 dt.27.09.23	Pakesime nentor 5506/5 dt.15.11.23	Buxheti nentor	Pakesime me shkresen 8/10 dt.08.01.2024	Pakesime me shkresen 8/11 dt.08.01.2025	Buxheti dhjetor
1	6000000	50,350,000				50,350,000			50,350,000		50,350,000	3,842,649	54,192,649			54,192,649	(2,000,000)		52,192,649
2	6010000	8,400,000				8,400,000			8,400,000		8,400,000	614,815	9,014,815			9,014,815			9,014,815
3	6020000	16,000,000				16,000,000			16,000,000	(383,000)	15,617,000		15,617,000			15,617,000			15,617,000
4	6050000	240,000				240,000			240,000		240,000		240,000			240,000			240,000
5	6060000	48,000		73,000		121,000	30,000	73,000	224,000		224,000		224,000	50,000		274,000			274,000
6	2300000					-			-		-		-			-			-
7	2310000					-			-		-		-			-			-
7.1	18AE220		Restaurimi I "Kisha Shen Kollit", Krujtje e Siperme, Lushnje		11,875,000	11,875,000			11,875,000		11,875,000		11,875,000		(11,875,000)	-			-
7.2	18AE226		Projekt restaurimi "Kisha e Ungjillizimit ne Kozare"		15,000,000	15,000,000			15,000,000		15,000,000		15,000,000			15,000,000		(7,802,228)	7,197,772
7.3	18AE227		Projekt restaurimi "Shen Kolli Shelcan" (faza e pare)		4,000,000	4,000,000			4,000,000		4,000,000		4,000,000			4,000,000			4,000,000
7.4	18AE508		Projekt restaurimi "Shen Mehilli, Mingul" Lunxheri, Gjirokaster		9,100,000	9,100,000			9,100,000		9,100,000		9,100,000			9,100,000			9,100,000
7.5	18AE224		Projekt restaurimi "Kisha e Shen Merise", Barmash, Erseke		6,525,000	6,525,000			6,525,000		6,525,000		6,525,000			6,525,000			6,525,000
7.5	18AE222		Projekt restaurimi Ura e Nices, ne fshatin Nice, Pogradec		3,600,000	3,600,000			3,600,000		3,600,000		3,600,000		(3,600,000)	-			-
7.6	18AE225		Projekt Restaurimi "Ura ne fshatin Postenan"		3,400,000	3,400,000			3,400,000		3,400,000		3,400,000			3,400,000			3,400,000
7.6	18AE223		Projekt konservimi dhe restaurimi I kullave dhe kurtinave midis tyre, Kalaja e Beratit (segmenti 12-12)		4000000	4,000,000			4,000,000		4,000,000		4,000,000			4,000,000			4,000,000
	TOTALI VJETOR	75,038,000		73,000	53,500,000	128,611,000	30,000	73,000	128,714,000	(383,000)	128,331,000	4,457,464	132,788,464	50,000		117,363,464	(2,000,000)	(7,802,228)	107,561,236