

Tabela 5

Buxheti i Bashkisë dhe Institucioneve i vitit 2024 i krahasuar me vitin 2023

000/lekë

Shpenzime për personelin								
Emërtimi i Institucioneve	Plani fillestar 2023	Plani i ndrysh 2023	Realizimi 11M 2023	Plani 2024	Dif PI 2024- PI fill 2023	Dif PI 2024- PI i ndrysh 2023	%PI24/PI23F	%PI24- Plnd 23
Bashkia (600+601)	246,987	258,603	203,827	274,587	27,600	15,984	111%	106%
NSHP (600+601)	251,516	268,136	232,792	292,664	41,148	24,528	116%	109%
NSHMAC (600+601)	280,354	295,817	260,506	312,386	32,032	16,569	111%	106%
QAK (600+601)	33,565	34,086	29,428	39,021	5,456	4,935	116%	114%
KLB Shsp (600+601)	9,653	10,545	9,387	11,833	2,180	1,288	123%	112%
Shtëpia e Foshnjës (600+601)	4,705	4,705	1,429	3,855	(850)	(850)	82%	82%
QDZH (600+601)				425	425	425	#DIV/0!	#DIV/0!
QRZH (600+601)				425	425	425	#DIV/0!	#DIV/0!
Totali	826,780	871,892	737,369	935,196	108,416	63,304	113%	107%

Shpenzime korrente								
Emërtimi i Institucioneve	Plani fillestar 2023	Plani i ndrysh 2023	Realizimi 11M 2023	Plani 2024	Dif PI 2024- PI fill 2023	Dif PI 2024- PI i ndrysh 2023	%PI24/PI23F	%PI24- Plnd 23
Bashkia (602-609)	399,062	399,031	259,384	461,368	62,306	62,337	116%	116%
Bashkia (166-651)	42,861	42,861	31,775	39,100	(3,761)	(3,761)	91%	91%
NSHP (602-606)	263,174	265,207	151,189	275,223	12,049	10,016	105%	104%
NSHMAC (602-606)	170,118	167,793	78,477	168,533	(1,585)	740	99%	100%
QAK (602-606)	47,842	49,202	36,509	60,395	12,553	11,193	126%	123%
KLB Shsp (602-606)	39,044	38,734	29,738	42,295	3,251	3,561	108%	109%
Shtëpia e Foshnjës (602-606)	500	500	-	500	-	-	100%	100%
QDZH (602-606)	550	550	389	550	-	-	100%	100%
QRZH (602-606)	655	655	456	500	(155)	(155)	76%	76%
Totali	963,806	964,533	587,917	1,048,464	84,658	83,931	109%	109%

Shpenzime për investime								
Emërtimi i Institucioneve	Plani fillestar 2023	Plani i ndrysh 2023	Realizimi 11M 2023	Plani 2024	Dif PI 2024- PI fill 2023	Dif PI 2024- PI i ndrysh 2023	%PI24/PI23F	%PI24- Plnd 23
Bashkia (230-231)	240,566	227,915	52,367	234,597	(5,969)	6,682	98%	103%
NSHP (230-231)	23,655	25,455	17,919	9,705	(13,950)	(15,750)	41%	38%
NSHMAC (230-231)	20,492	20,492	12,467	21,567	1,075	1,075	105%	105%
QAK (230-231)	1,740	1,740	1,534	3,500	1,760	1,760	201%	201%
KLB Shsp (230-231)	440	440	198	240	(200)	(200)	55%	55%
Shtëpia e Foshnjës (230-231)		-	-	-	-	-		
Totali	286,893	276,042	84,485	269,609	(17,284)	(6,433)	94%	98%

Totali i buxhetit								
Emërtimi i institucioneve	Buxheti fillestar 2023	Buxheti i ndrysh 2023	Realizimi 11M 2023	Buxheti 2024	Dif PI 2024- PI fill 2023	Dif PI 2024- PI i ndrysh 2023	%PL24-PI23	%PI24- Plnd 23
Bashkia	929,476	928,410	547,353	1,009,652	80,176	81,242	109%	109%
NSHP	538,345	558,798	401,900	577,592	39,247	18,794	107%	103%
NSHMAC	470,964	484,102	351,450	502,486	31,522	18,384	107%	104%
QAK	83,147	85,028	67,471	102,916	19,769	17,888	124%	121%
KLB Shsp	49,137	49,719	39,323	54,368	5,231	4,649	111%	109%
Shtëpia e Foshnjës	5,205	5,205	1,429	4,355	(850)	(850)	84%	84%
QDZH	550	550	389	975	425	425	177%	177%
QRZH	655	655	456	925	270	270	141%	141%
Totali	2,077,479	2,112,467	1,409,771	2,253,269	175,790	140,802	108%	107%

**Drejtore e Përgjithshme e Financës, Buxhetit dhe MFK
Valbona ZIKO**

**Nëpunës Autorizues
Kletjon KITA**