

Aneksi 1.2 "Shpenzimet Buxhetore në Total Programi

Periudha e Raportimit 12-2025

Kodi i Ministr is	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
10	01150	Menaxhimi i te Ardhurave Doganore	2025	Plani i rishikuar	26,000,000	82,971,000	1,456,139,000	237,930,000	2,178,062,000	0	0	10,356,000	3,350,000	3,994,808,000
10	01150	Menaxhimi i te Ardhurave Doganore	2025	Shpenzime faktike	1,009,333	58,691,422	1,446,832,407	235,736,686	2,080,563,771	0	0	9,980,789	3,010,330	3,835,824,738
10	01150	Menaxhimi i te Ardhurave Doganore	2025	Angazhime	0	12,888,000			15,269,861					28,157,861
10		Ndryshimi ne vlere absolute	2025		24,990,667	24,279,578	9,306,593	2,193,314	97,498,229	0	0	375,211	339,670	158,983,262
10		Realizimi ne %	2025		4%	71%	99%	99%	96%	0	0	96%	90%	96%
10		Te ardhura jashte limiti	2025	Shpenzime faktike	0	5,520,849	64,066,630	2,229,945	2,848,511		96,799,140	0	0	171,465,075

Drejtuəsi i Ekipit Menaxhues të Programit	Emri	Besmir Beja	Sekretari i Përgjithshëm	Emri	Gentian Kërri
	Firma			Firma	
	Data			Data	