

1-On monitoring the budget for 2024

The total budget for 2024 was planned at 28,797,000.0 lekë and was actually realized at 20, 727,880.0 lekë. Below is the approved budget for this period, according to the realization of the relevant items and specifically:

- In the item salary account 600, the approved fund at the beginning of the year was (18,783,000) lekë, we have a budget review (additional fund) in July 2024 in the amount of (453,000) lekë, this as a result of the implementation of DCM no. 325 dated 31.05.2023, and at the end of the year the plan was(19,236,000) lekë. The budget realization for this expenditure item is 14,066,059.0 lek, with an underperformance of (-5,169,941) lek. This underperformance occurred because the vacant positions that the AAPSK has according to the approved organizational structure were not filled.
- In the social security item, account 601, the approved fund at the beginning of the year was (3,091,000) lek, we have a budget review (additional fund) in July 2024 in the amount of (76,000) lek, this as a consequence of the implementation of DCM no. 325 dated 31.05.2023 and at the end of the year, the plan was 3,167,000.0 lek. The budget realization for this expenditure item is 2,119,292.0 lek, with an under-realization of (-1, 047,708) lek. This under-realization has come since the vacant positions that AAPSK according to the approved organizational structure have not been filled.
- In the item operating expenses account 602 we have no changes from the approved fund at the beginning of the year. The plan for the monitoring period is (6,100,000) lek and the realization is (4,283,359) lek, we have an under-realization in the amount of (-1,816,641) lek.
- In the item special fund at the beginning of the year we had no approved fund. With the budget review, the special fund was increased by 295,000 lek and 261,170 lek was realized at the end of the year.

We have a non-realization in the amount of 33,830 lek.

2-Procurements for 2024.

Based on the limits of funds allocated to the AAPSK for 2024, a register of procurement forecasts has been drafted, which has been published electronically in the PPA system. For 2024, a register of public procurement forecasts has been drafted, where 25 (twenty-five) procedures have been planned, specifically 14 purchases with a small value purchase procedure, 9 small value purchases under 100,000 lek, 2 open procurement procedures and simplified framework agreements to be implemented by the Centralized Purchasing Operator.

The forecast to be realized with the limit fund is 16,744,849.46 (sixteen million seven hundred and forty-four thousand eight hundred and forty-nine point forty-six) lek excluding VAT, specifically 4,370,000.00 (four million three hundred and seventy thousand) lek excluding VAT from the state budget and 12,374,849.46 (twelve million

three hundred and seventy-four thousand eight hundred and forty-nine point forty-six) lek excluding VAT from the agency's revenues. Based on these forecasts, a total of 14 (fourteen) procurement procedures were carried out by the AAPSK with a realized fund of 5,635,867.46 (five million six hundred and thirty-five thousand eight hundred and sixty-seven point forty-six) lek excluding VAT and 2 (two) procurement procedures by the OBP, specifically: 1. "Supply of fuel for Diesel vehicles" with a value of 2,717,640.0 lek including VAT. 2. "Topographical services for seized and confiscated assets for AAPSK" with a value of 2,374,560.0 lek including VAT.