

ANEKSI Nr.2

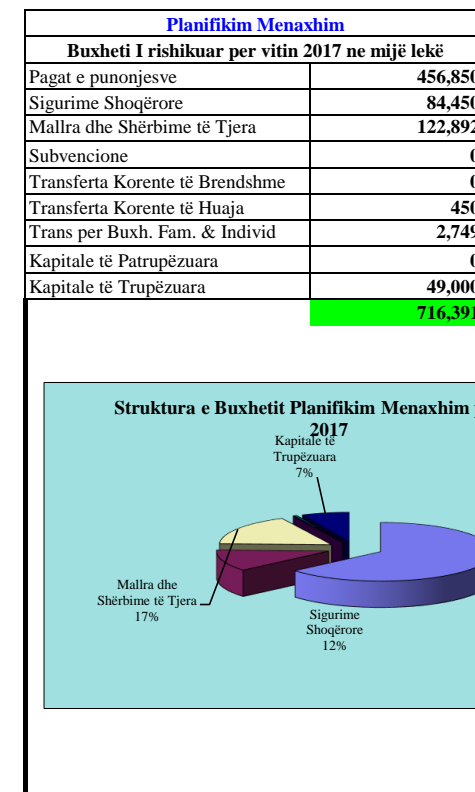
Tabela 5: Raporti i Shpenzimeve Faktike të Programit sipas Artikuljeve per Buxhetin 2017 (cdo 4 mujor progresive)

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12 mujori 2017

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| Ministria  |   | MINISTRIA E ARSIMIT DHE SPORTIT |                          |                  |                           |                                    |                        |                   | Kodi                           | 11    |
|--|---|---------------------------------|--------------------------|------------------|---------------------------|------------------------------------|------------------------|-------------------|--------------------------------|-------|
| Programi   |   | Planifikim Menaxhim             |                          |                  |                           |                                    |                        |                   | Titulli                        | 01110 |
| Totali Shpenzimeve                                     |   |                                 |                          |                  |                           |                                    |                        |                   |                                |       |
| Artikulli  |   | 1                               | 2                        | 3                | 4                         | 5                                  | 6                      | (7)-(6)-(5)       |                                |       |
| Kodi   | Emri                                    | Fakti<br>12-mujor 2016          | PBA<br>2017              | Buxheti<br>2017  | Buxheti rishikuar<br>2017 | Buxheti periudhes<br>12 mujor 2017 | Fakti<br>12 mujor 2017 | Diferenca<br>2017 | ne % ndaj<br>planit 8<br>mujor |       |
| 600  | Paga                                    | 409,667.0                       | 495,550.0                | 456,850.0        | 456,850.0                 | 456,850.0                          | 425,160.4              | 31,689.6          | 93%                            |       |
| 601  | Sigurime Shoqërore                      | 66,992.0                        | 74,450.0                 | 84,450.0         | 84,450.0                  | 84,450.0                           | 69,554.5               | 14,895.5          | 82%                            |       |
| 602  | Mallra dhe Shërbime të Tjera            | 139,773.5                       | 151,600.0                | 123,342.0        | 122,892.0                 | 122,892.0                          | 114,513.7              | 8,378.3           | 93%                            |       |
| 603  | Subvencione                             |                                 | 0.0                      | 0.0              | 0.0                       | 0.0                                |                        | 0.0               |                                |       |
| 604  | Transferta Korente të Brendshme         |                                 | 0.0                      | 0.0              | 0.0                       | 0.0                                |                        | 0.0               |                                |       |
| 605  | Transferta Korente të Huaja             | 419.1                           | 0.0                      | 0.0              | 450.0                     | 450.0                              | 411.9                  | 38.1              | 92%                            |       |
| 606  | Trans per Buxh. Fam. & Individ          | 1,355.9                         | 400.0                    | 400.0            | 2,749.2                   | 2,749.2                            | 2,689.9                | 59.4              | 98%                            |       |
| <b>Nen-Totali</b>                                      | <b>Shpenzime Korrente</b>               | <b>618,207.4</b>                | <b>722,000.0</b>         | <b>665,042.0</b> | <b>667,391.2</b>          | <b>667,391.2</b>                   | <b>612,330.4</b>       | <b>55,060.9</b>   | 92%                            |       |
| 230  | Kapitale të Patrupëzuara                | 0.0                             | 0.0                      | 0.0              | 0.0                       | 0.0                                | 0.0                    | 0.0               |                                |       |
| 231  | Kapitale të Trupëzuara                  | 127,506.5                       | 50,000.0                 | 50,000.0         | 49,000.0                  | 49,000.0                           | 45,315.5               | 3,684.5           | 92%                            |       |
| 232  | Tranferta kapitale                      | 0.0                             |                          |                  |                           |                                    |                        |                   |                                |       |
| <b>Nen -Totali</b>                                     | <b>Shpenzime Kapitale fin Brendshem</b> | <b>127,506.5</b>                | <b>50,000.0</b>          | <b>50,000.0</b>  | <b>49,000.0</b>           | <b>49,000.0</b>                    | <b>45,315.5</b>        | <b>3,684.5</b>    | 92%                            |       |
| 230  | Kapitale të Patrupëzuara                |                                 |                          |                  |                           |                                    |                        |                   |                                |       |
| 231  | Kapitale të Trupëzuara                  |                                 |                          |                  |                           |                                    |                        |                   |                                |       |
| 232  | Tranferta kapitale                      |                                 |                          |                  |                           |                                    |                        |                   |                                |       |
| <b>Nen -Totali</b>                                     | <b>Shpenzime Kapitale fin Huaj</b>      | <b>0.0</b>                      | <b>0.0</b>               | <b>0.0</b>       | <b>0.0</b>                | <b>0.0</b>                         | <b>0.0</b>             | <b>0.0</b>        |                                |       |
| <b>Totali</b>  | <b>Korrente dhe Kapitale</b>            | <b>745,713.9</b>                | <b>772,000.0</b>         | <b>715,042.0</b> | <b>716,391.2</b>          | <b>716,391.2</b>                   | <b>657,645.9</b>       | <b>58,745.3</b>   | 92%                            |       |
| <b>Jashte Buxhetore</b>                                |   | <b>10,882.7</b>                 | <b>0.0</b>               | <b>0.0</b>       | <b>4,515.5</b>            | <b>4,515.5</b>                     | <b>4,515.5</b>         | <b>0.0</b>        | 100%                           |       |
| <b>Totali (korrente + kapitale + jashte buxhetore)</b> |   | <b>756,596.6</b>                | <b>772,000.0</b>         | <b>715,042.0</b> | <b>720,906.7</b>          | <b>720,906.7</b>                   | <b>662,161.4</b>       | <b>58,745.3</b>   | 92%                            |       |
|  | Ndaj PBB ne %                           | 0.05%                           | 0.05%                    | 0.04%            | 0.05%                     | 0.05%                              | 0.04%                  | 0.00%             |                                |       |
|  | Shpenzimet Totale te konsoliduara ne %  | 0.18%                           | 0.16%                    | 0.15%            | 0.15%                     | 0.15%                              | 0.14%                  | 0.01%             |                                |       |
| Drejtuesi i EMP  | Emri                                    |                                 | Sekretari i Përgjithshëm | Emri             |                           |                                    |                        |                   |                                |       |
|  | Firma                                   |                                 |                          | Firma            |                           |                                    |                        |                   |                                |       |
|  | Data .25.2.2018                         |                                 |                          | Data .25.02.2018 |                           |                                    |                        |                   |                                |       |



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Tabela 5: Raporti i Shpenzimeve Faktike të Programit sipas Artikutjeve per Buxhetin 2017 (cdo 4 mujor progresive)

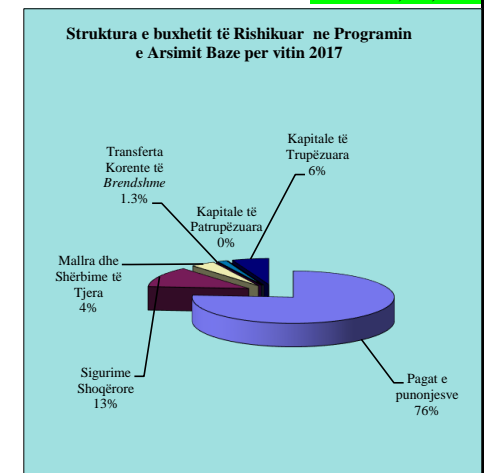
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12 mujori 2017

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| Ministria  |   | MINISTRIA E ARSIMIT DHE SPORTIT |                          |                     |                          |                                 |                     |                  | Kodi                     | 11    |
|--|---|---------------------------------|--------------------------|---------------------|--------------------------|---------------------------------|---------------------|------------------|--------------------------|-------|
| Programi   |   | Arsimi Baze                     |                          |                     |                          |                                 |                     |                  | Titulli                  | 09120 |
| Totali Shpenzimeve                                     |   |                                 |                          |                     |                          |                                 |                     |                  |                          |       |
| Artikulli  |   | 1                               | 2                        | 3                   | 4                        | 5                               | 6                   | (7)-(6)-(5)      | ne % ndaj planit 8 mujor |       |
| Kodi   | Emri                                    | Fakti 12-mujor 2016             | PBA 2017                 | Buxheti 2017        | Buxheti I Rishikuar 2017 | Buxheti periudhes 12 mujor 2017 | Fakti 12 mujor 2017 | Diferenca 2017   |                          |       |
| 600  | Paga                                    | 15,308,648                      | 15,922,906               | 15,452,906          | 16,046,966               | 16,046,966                      | 15,845,529          | 201,437.7        | 98.7%                    |       |
| 601  | Sigurime Shoqërore                      | 2,562,257                       | 2,611,394                | 2,561,394           | 2,645,792                | 2,645,792                       | 2,637,550           | 8,242.2          | 99.7%                    |       |
| 602  | Mallra dhe Shërbime të Tjera            | 742,071                         | 833,800                  | 823,800             | 823,655                  | 823,655                         | 752,256             | 71,399.5         | 91.3%                    |       |
| 603  | Subvencione                             |                                 | 0                        | 0                   | 0                        | 0                               |                     | 0.0              |                          |       |
| 604  | Transferta Korente të Brendshme         |                                 | 0                        | 0                   | 0                        | 0                               |                     | 0.0              |                          |       |
| 605  | Transferta Korente të Huaja             | 141.5                           | 0                        | 0                   | 145                      | 145                             | 138.5               | 6.5              | 95.5%                    |       |
| 606  | Trans per Buxh. Fam. & Individ          | 273,342                         | 270,000                  | 270,000             | 308,552                  | 308,552                         | 302,789             | 5,763.7          | 98.1%                    |       |
| <b>Nen-Totali</b>                                      | <b>Shpenzime Korrente</b>               | <b>18,886,460</b>               | <b>19,638,100</b>        | <b>19,108,100</b>   | <b>19,825,111</b>        | <b>19,825,111</b>               | <b>19,538,261</b>   | <b>286,850</b>   | <b>98.6%</b>             |       |
| 230  | Kapitale të Patrupëzuara                | 0.0                             | 0                        | 0                   | 0                        | 0                               | 0.0                 | 0.0              |                          |       |
| 231  | Kapitale të Trupëzuara                  | 1,069,612.3                     | 1,370,000                | 1,369,205           | 1,234,187                | 1,234,187                       | 1,153,752.4         | 80,434           | 93.5%                    |       |
| 232  | Tranferta kapitale                      |                                 |                          |                     |                          |                                 |                     |                  |                          |       |
| <b>Nen -Totali</b>                                     | <b>Shpenzime Kapitale fin Brendshem</b> | <b>1,069,612</b>                | <b>1,370,000</b>         | <b>1,369,205</b>    | <b>1,234,187</b>         | <b>1,234,187</b>                | <b>1,153,752</b>    | <b>80,434</b>    | <b>93.5%</b>             |       |
| 230  | Kapitale të Patrupëzuara                |                                 |                          |                     |                          |                                 |                     |                  |                          |       |
| 231  | Kapitale të Trupëzuara                  |                                 |                          |                     |                          |                                 |                     |                  |                          |       |
| 232  | Tranferta kapitale                      |                                 |                          |                     |                          |                                 |                     |                  |                          |       |
| <b>Nen -Totali</b>                                     | <b>Shpenzime Kapitale fin Huaj</b>      | <b>0</b>                        | <b>0</b>                 | <b>0</b>            | <b>0</b>                 | <b>0</b>                        | <b>0</b>            | <b>0</b>         |                          |       |
| <b>Totali</b>  | <b>Korrente dhe Kapitale</b>            | <b>19,956,072.1</b>             | <b>21,008,100.0</b>      | <b>20,477,305.0</b> | <b>21,059,297.2</b>      | <b>21,059,297.2</b>             | <b>20,692,013.4</b> | <b>367,283.9</b> | <b>98.3%</b>             |       |
| <b>Jashte Buxhetore</b>                                |   |                                 |                          |                     |                          |                                 |                     |                  |                          |       |
|  |   | 46,228.9                        | 0.0                      | 0.0                 | 27,395.1                 | 27,395.1                        | 27,395.1            | 0.0              | 100.0%                   |       |
| 398,994  | Nr. Femije 76627+322367 nxenes =3989    | 50.1                            |                          |                     |                          |                                 | 51.9                |                  |                          |       |
| <b>Totali (korrente + kapitale + jashte buxhetore)</b> |   | <b>20,002,301</b>               | <b>21,008,100</b>        | <b>20,477,305</b>   | <b>21,086,692</b>        | <b>21,086,692</b>               | <b>20,719,408</b>   | <b>367,284</b>   | <b>98.3%</b>             |       |
|  | Ndaj PBB ne %                           | 1.33%                           | 1.32%                    | 1.28%               | 1.32%                    | 1.32%                           | 1.30%               | 0.02%            |                          |       |
|  | Shpenzimet Totale te konsoliduara ne %  | 4.83%                           | 4.47%                    | 4.36%               | 4.49%                    | 4.49%                           | 4.41%               | 0.08%            |                          |       |
|  | Shpenzimet te MASH ne%                  |                                 |                          |                     |                          |                                 |                     |                  |                          |       |
| Drejtuesi i EMP  | Emri                                    |                                 | Sekretari i Përgjithshëm | Emri                |                          |                                 |                     |                  |                          |       |
|  | Firma                                   |                                 |                          | Firma               |                          |                                 |                     |                  |                          |       |
|  | Data .25.2.2018                         |                                 |                          | Data .25.02.2018    |                          |                                 |                     |                  |                          |       |

| Arsimi Baze                                     |                     |
|---|---------------------|
| Buxheti i rishikuar per vitin 2017 ne mijë lekë |                     |
| Pagat e punonjesve                              | 16,046,966.3        |
| Sigurime Shoqërore                              | 2,645,792.0         |
| Mallra dhe Shërbime të Tjera                    | 823,655.0           |
| Subvencione                                     | 0.0                 |
| Transferta Korente të Brendshme                 | 0.0                 |
| Transferta Korente të Huaja                     | 145.0               |
| Trans per Buxh. Fam. & Individ                  | 308,552.3           |
| Kapitale të Patrupëzuara                        | 0.0                 |
| Kapitale të Trupëzuara                          | 1,234,186.7         |
|   | <b>21,059,297.2</b> |



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**Tabela 5: Raporti i Shpenzimeve Faktike të Programit sipas Artikutjeve per Buxhetin 2016 (cdo4 mujor progresive)**

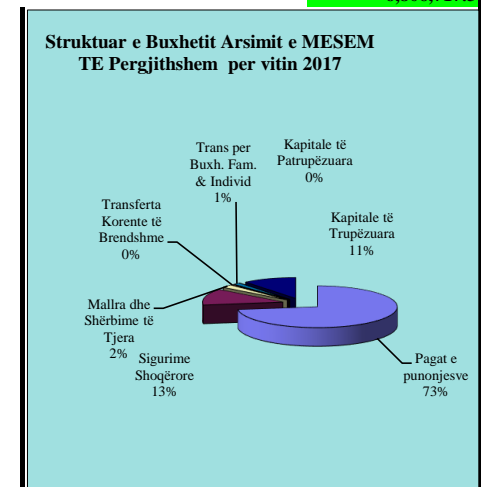
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**12 mujori 2017**

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| Ministria               |   | MINISTRIA E ARSIMIT DHE SPORTIT |                          |                    |                          |                                 |                     |                  | Kodi                     | 11    |
|-------------------------|---|---------------------------------|--------------------------|--------------------|--------------------------|---------------------------------|---------------------|------------------|--------------------------|-------|
| Programi                |   | Arsimi I Mesem I Pergjithshem   |                          |                    |                          |                                 |                     |                  | Titulli                  | 09230 |
| Totali Shpenzimeve      |   |                                 |                          |                    |                          |                                 |                     |                  |                          |       |
| Artikulli               | Kodi  | 1                               | 2                        | 3                  | 4                        | 5                               | 6                   | (7)-(6)-(5)      | ne % ndaj planit 8 mujor |       |
|                         | Emri  | Fakti 12-mujor 2016             | PBA 2017                 | Buxheti 2017       | Buxheti I Rishikuar 2017 | Buxheti periudhes 12 mujor 2017 | Fakti 12 mujor 2017 | Diferenca 2017   |                          |       |
| 600                     | Paga  | 4,688,589.0                     | 4,781,850.0              | 4,361,850.0        | 4,951,814.9              | 4,951,814.9                     | 4,892,876.3         | 58,938.6         | 99%                      |       |
| 601                     | Sigurime Shoqërore                                    | 779,199.6                       | 787,667.0                | 757,667.0          | 855,057.0                | 855,057.0                       | 827,452.1           | 27,604.9         | 97%                      |       |
| 602                     | Mallra dhe Shërbime të Tjera                          | 169,908.9                       | 153,082.0                | 153,082.0          | 153,068.0                | 153,068.0                       | 130,010.1           | 23,057.9         | 85%                      |       |
| 603                     | Subvencione   |                                 |                          |                    |                          |                                 |                     | 0.0              |                          |       |
| 604                     | Transferta Korente të Brendshme                       |                                 | 0.0                      | 0.0                | 0.0                      | 0.0                             | 0.0                 | 0.0              |                          |       |
| 605                     | Transferta Korente të Huaja                           |                                 | 0.0                      | 0.0                | 25,000.0                 | 25,000.0                        | 23,614.5            | 1,385.5          |                          |       |
| 606                     | Trans per Buxh. Fam. & Individ                        | 91,361.0                        | 70,000.0                 | 70,000.0           | 91,685.0                 | 91,685.0                        | 89,144.5            | 2,540.5          | 97.2%                    |       |
| <b>Nen-Totali</b>       | <b>Shpenzime Korrente</b>                             | <b>5,729,058.4</b>              | <b>5,792,599.0</b>       | <b>5,342,599.0</b> | <b>6,076,624.8</b>       | <b>6,076,624.8</b>              | <b>5,963,097.4</b>  | <b>113,527.4</b> | <b>98%</b>               |       |
| 230                     | Kapitale të Patrupëzuara                              | 0.0                             | 0.0                      | 0.0                | 0.0                      | 0.0                             | 0.0                 | 0.0              |                          |       |
| 231                     | Kapitale të Trupëzuara                                | 707,409.4                       | 830,000.0                | 850,673.0          | 730,092.5                | 730,092.5                       | 691,846.4           | 38,246.2         | 95%                      |       |
| 232                     | Tranferta kapitale                                    |                                 |                          |                    |                          |                                 |                     |                  |                          |       |
| <b>Nen -Totali</b>      | <b>Shpenzime Kapitale fin Brendshem</b>               | <b>707,409.4</b>                | <b>830,000.0</b>         | <b>850,673.0</b>   | <b>730,092.5</b>         | <b>730,092.5</b>                | <b>691,846.4</b>    | <b>38,246.2</b>  | <b>95%</b>               |       |
| 230                     | Kapitale të Patrupëzuara                              |                                 |                          |                    |                          |                                 |                     |                  |                          |       |
| 231                     | Kapitale të Trupëzuara                                | 135,268.0                       | 200,000.0                | 140,000.0          | 60,000.0                 | 60,000.0                        | 33,312.4            | 26,687.6         | 56%                      |       |
| 232                     | Tranferta kapitale                                    |                                 |                          |                    |                          |                                 |                     |                  |                          |       |
| <b>Nen -Totali</b>      | <b>Shpenzime Kapitale fin Huaj</b>                    | <b>135,268.0</b>                | <b>200,000.0</b>         | <b>140,000.0</b>   | <b>60,000.0</b>          | <b>60,000.0</b>                 | <b>33,312.4</b>     | <b>26,687.6</b>  | <b>56%</b>               |       |
|                         |   |                                 |                          |                    |                          | 790,092.5                       | 725,158.7           |                  | 92%                      |       |
| <b>Totali</b>           | <b>Korrente dhe Kapitale</b>                          | <b>6,571,735.7</b>              | <b>6,822,599.0</b>       | <b>6,333,272.0</b> | <b>6,866,717.3</b>       | <b>6,866,717.4</b>              | <b>6,688,256.1</b>  | <b>178,461.2</b> | <b>97%</b>               |       |
| <b>Jashte Buxhetore</b> |   | <b>2,569.2</b>                  | <b>0.0</b>               | <b>0.0</b>         | <b>9,444.4</b>           | <b>9,444.4</b>                  | <b>9,444.4</b>      | <b>0.0</b>       | <b>100%</b>              |       |
| 97,093                  | Nr. 97093 nxenes =97093 nxenes ne AM                  | 67.7                            |                          |                    |                          |                                 | 69.0                |                  |                          |       |
|                         | <b>Totali (korrente + kapitale + jashte)</b>          | <b>6,574,305</b>                | <b>6,822,599</b>         | <b>6,333,272</b>   | <b>6,876,162</b>         | <b>6,876,162</b>                | <b>6,697,700</b>    | <b>178,461</b>   | <b>97%</b>               |       |
|                         | P B B sipas shpenzimet Totale te konsoliduara ne mil: | 0.44%                           | 0.43%                    | 0.40%              | 0.43%                    | 0.43%                           | 0.42%               | 0.01%            |                          |       |
|                         |   | 1.59%                           | 1.45%                    | 1.35%              | 1.46%                    | 1.46%                           | 1.43%               | 0.04%            |                          |       |
| Drejtuesi i EMP         | Emri  |                                 | Sekretari i Përgjithshëm | Emri               |                          |                                 |                     |                  |                          |       |
|                         | Firma   |                                 |                          | Firma              |                          |                                 |                     |                  |                          |       |
|                         | Data .25.2.2018                                       |                                 |                          | Data .25.02.2018   |                          |                                 |                     |                  |                          |       |

| Arsimi I Mesem I Pergjithshem                   |                    |
|---|--------------------|
| Buxheti I rishikuar per vitin 2017 ne mijë lekë |                    |
| Pagat e punonjesve                              | 4,951,814.9        |
| Sigurime Shoqërore                              | 855,057.0          |
| Mallra dhe Shërbime të Tjera                    | 153,068.0          |
| Subvencione                                     | 0.0                |
| Transferta Korente të Brendshme                 | 0.0                |
| Transferta Korente të Huaja                     | 25,000.0           |
| Trans per Buxh. Fam. & Individ                  | 91,685.0           |
| Kapitale të Patrupëzuara                        | 0.0                |
| Kapitale të Trupëzuara                          | 730,092.5          |
| <b>Totali</b>                                   | <b>6,806,717.3</b> |



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Tabela 5: Raporti i Shpenzimeve Faktike të Programit sipas Artikutjve per Buxhetin 2016 (cdo 4 mujor progresive)

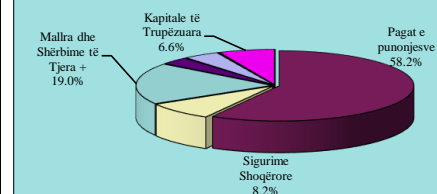
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|  |   | 12 mujori 2017     |                          |                  |                    |                    |                    |                                   |             |
|--|---|--------------------|--------------------------|------------------|--------------------|--------------------|--------------------|-----------------------------------|-------------|
| Ministria  | MINISTRIA E ARSIMIT DHE SPORTIT           |                    |                          |                  |                    |                    | Kodi               | 11                                |             |
| Programi   | Arsimi I Larte                            |                    |                          |                  |                    |                    | Titulli            | 09450                             |             |
| Totali Shpenzimeve                                     |   |                    |                          |                  |                    |                    |                    |                                   |             |
| Artikulli  | 1   | 2                  | 3                        | 4                | 5                  | 6                  | (7)=(6)-(5)        | Realizim ne % ndaj planit 8 mujor |             |
| Kodi   | Emri                                      | 12-mujor 2016      | 2017                     | 2017             | 2017               | 12 mujor 2017      | 12 mujor 2017      | 2017                              |             |
| 600  | Paga                                      | 4,336,018          | 40,603                   | 42,603           | 4,959,784          | 4,959,784          | 4,895,700          | 64,083                            | 99%         |
| 601  | Sigurime Shoqërore                        | 702,388            | 10,580                   | 8,580            | 764,952            | 764,952            | 746,389            | 18,563                            | 98%         |
| 602  | Mallra dhe Shërbime të Tjera              | 148,924            | 61,515                   | 61,515           | 208,460            | 208,460            | 192,283            | 16,177                            | 92%         |
| 603  | Subvencione                               | 350,000            | 350,000                  | 350,000          | 350,000            | 350,000            | 350,000            | 0                                 | 100%        |
| 604  | Transferta Korente të Brendshme           | 0                  | 5,450,303                | 5,450,303        |                    |                    | 0                  | 0                                 | 0%          |
| 605  | Transferta Korente të Huaja               | 248                | 0                        | 0                | 1,016              | 1,016              | 488                | 528                               | 48%         |
| 606  | Trans per Buxh. Fam. & Individ            | 316,951            | 400,000                  | 400,000          | 407,759            | 407,759            | 304,627            | 103,132                           | 75%         |
| <b>Nen-Totali</b>                                      | <b>Shpenzime Korrente</b>                 | <b>5,854,529</b>   | <b>6,313,001</b>         | <b>6,313,001</b> | <b>6,691,970</b>   | <b>6,691,970</b>   | <b>6,489,487</b>   | <b>202,483</b>                    | <b>97%</b>  |
| 230  | Kapitale të Patrupëzuara                  | 0                  | 0                        | 0                | 0                  | 0                  | 0                  | 0                                 | 0%          |
| 231  | Kapitale të Trupëzuara                    | 195,493            | 400,000                  | 230,000          | 125,000            | 170,968            | 135,813            | 35,156                            | 79%         |
| 232  | Tranferta kapitale                        | 0                  | 0                        | 0                | 0                  | 0                  |                    | 0                                 |             |
| <b>Nen -Totali</b>                                     | <b>Shpenzime Kapitale fin Brendshem</b>   | <b>195,493</b>     | <b>400,000</b>           | <b>230,000</b>   | <b>125,000</b>     | <b>170,968</b>     | <b>135,813</b>     | <b>35,156</b>                     | <b>79%</b>  |
| 230  | Kapitale të Patrupëzuara                  | 0                  | 0                        | 0                | 22,330             | 22,330             | 46,750             |                                   |             |
| 231  | Kapitale të Trupëzuara                    | 148,504            | 100,000                  | 100,000          | 86,050             | 86,050             | 14,975             | 71,075                            | 17%         |
| 232  | Tranferta kapitale                        |                    |                          |                  |                    |                    |                    | 0                                 |             |
| <b>Nen -Totali</b>                                     | <b>Shpenzime Kapitale fin Huaj</b>        | <b>148,504</b>     | <b>100,000</b>           | <b>100,000</b>   | <b>108,380</b>     | <b>108,380</b>     | <b>61,725</b>      | <b>46,655</b>                     | <b>57%</b>  |
| <b>Totali</b>  | <b>Korrente dhe Kapitale</b>              | <b>6,198,526</b>   | <b>6,813,001</b>         | <b>6,643,001</b> | <b>6,925,350</b>   | <b>6,971,319</b>   | <b>6,687,025</b>   | <b>284,294</b>                    | <b>96%</b>  |
| 600  | Paga kapitulli 06                         | 1,201,089          | 0.0                      | 0.0              | 1,110,467.2        | 1,110,467.2        | 1,110,467.2        | 0.0                               | 100%        |
| 601  | Sigurime Shoqërore, kapitulli 06          | 73,331             | 0.0                      | 0.0              | 90,961.8           | 90,961.8           | 90,961.8           | 0.0                               | 100%        |
| 602  | Mallra dhe Shërbime të Tjera, kapitulli 0 | 1,119,613          | 0.0                      | 0.0              | 958,313.2          | 958,313.2          | 958,313.2          | 0.0                               | 100%        |
| 603  | Subvencione,kapitulli 06                  | -                  | 0.0                      | 0.0              | 0.0                | 0.0                | 0.0                | 0.0                               | 0%          |
| 604  | Transferta Korente të Brendshme,kapitul   | 286,560            | 0.0                      | 0.0              | 238,101.0          | 238,101.0          | 238,101.0          | 0.0                               | 100%        |
| 605  | Transferta Korente të Huajakapitulli 06   | 5,237              | 0.0                      | 0.0              | 9,329.7            | 9,329.7            | 9,329.7            | 0.0                               | 100%        |
| 606  | Trans per Buxh. Fam. & Individ kapitulli  | 20,502             | 0.0                      | 0.0              | 36,899.0           | 36,899.0           | 36,899.0           | 0.0                               | 100%        |
| <b>Nen-Totali</b>                                      | <b>Shpenzime Korrente</b>                 | <b>2,706,332.0</b> | <b>0.0</b>               | <b>0.0</b>       | <b>2,444,071.8</b> | <b>2,444,071.8</b> | <b>2,444,071.8</b> | <b>0.0</b>                        | <b>100%</b> |
| 230  | Kapitale të Patrupëzuara                  | 7,435              | 0.0                      | 0.0              | 19,560.2           | 19,560.2           | 19,560.2           | 0.0                               | 100%        |
| 231  | Kapitale të Trupëzuara                    | 618,655            | 0.0                      | 0.0              | 568,588.5          | 568,588.5          | 568,588.5          | 0.0                               | 100%        |
| 232  | Tranferta kapitale                        | -                  |                          |                  | 0.0                | 0.0                | -                  | 0.0                               | 0%          |
| <b>Nen -Totali</b>                                     | <b>Shpenz. Kapitane Jashte buxhet</b>     | <b>626,090</b>     | <b>-</b>                 | <b>-</b>         | <b>588,149</b>     | <b>588,149</b>     | <b>588,149</b>     | <b>-</b>                          | <b>100%</b> |
| <b>Korrente dhe Kapitale Jashte Buxhetore</b>          |   | <b>3,332,422.0</b> | <b>0.0</b>               | <b>0.0</b>       | <b>3,032,220.6</b> | <b>3,032,220.6</b> | <b>3,032,220.6</b> | <b>0.0</b>                        | <b>100%</b> |
| Kosto mesatare vjetore per student                     |   | 77.4               |                          |                  | 6,926,165          | 6,926,165          | 6,843,518          |                                   | 99%         |
| <b>Totali (korrente + kapitane + jashte buxhetore)</b> |   | <b>9,530,948</b>   | <b>6,813,001</b>         | <b>6,643,001</b> | <b>9,957,571</b>   | <b>10,003,539</b>  | <b>9,719,246</b>   | <b>284,294</b>                    | <b>97%</b>  |
|  | Ndaj PBB ne %                             | 0.63%              | 0.43%                    | 0.42%            | 0.62%              | 0.63%              | 0.61%              | 0.02%                             |             |
|  | Shpenzimet Totale te konsoliduara ne %    | 2.30%              | 1.45%                    | 1.41%            | 2.12%              | 2.13%              | 2.07%              | 0.06%                             |             |
|  | Kosto mesatare /student ne lekë           | 77,387             | 55,319                   | 53,938           | 80,851             | 81,225             | 78,916             | Numri i studente =123159          |             |
| Drejtuesi i EMP  | Emri                                      |                    | Sekretari i Përgjithshëm | Emri             |                    |                    |                    |                                   |             |
|  | Firma                                     |                    |                          | Firma            |                    |                    |                    |                                   |             |
|  | Data .25.2.2018                           |                    |                          | Data .25.02.2018 |                    |                    |                    |                                   |             |

## Arsimi I Larte

| Buxheti i rishikuar per vitin 2017 ne mijë lekë |                    |
|---|--------------------|
| Pagat e punonjesve                              | 6,070,250.992      |
| Sigurime Shoqërore                              | 855,913.6          |
| Mallra dhe Shërbime të Tjera +                  | 1,981,106.2        |
| a- Subvencione                                  | 350,000.0          |
| B- Transferta Korente të Brendshme              | 9,329.7            |
| + Transferta Korente të Huaja                   | 10,345.717         |
| + Trans per Buxh. Fam. & Individ                | 444,658.1          |
| Kapitale të Patrupëzuara                        | 19,560.2           |
| Kapitale të Trupëzuara                          | 693,588.5          |
|   | <b>9,620,419.6</b> |

Struktur e Buxhetit Arsimit e Arsimi i Larte per vitin 2017



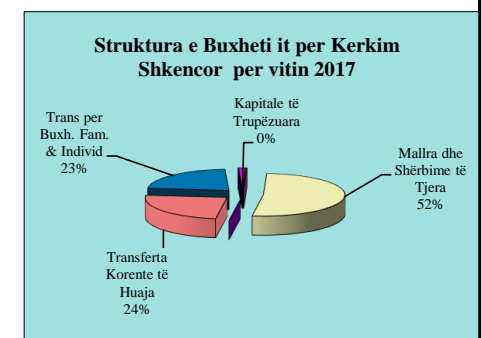
ANEKSI Nr. 2

Tabela 5: Raporti i Shpenzimeve Faktike të Programit sipas Artikujve per Buxhetin 2016 (cdo 4 mujor progresive)

ne 000 leke

|  |   | 12 mujori 2017     |                  |                   |                   |                  |                  |                  |                          |
|--|---|--------------------|------------------|-------------------|-------------------|------------------|------------------|------------------|--------------------------|
| Ministria  | MINISTRIA E ARSIMIT DHE SPORTIT             |                    |                  |                   |                   | Kodi             | 11               |                  |                          |
| Programi   | Kerkim Fundamental dhe Ekselence            |                    |                  |                   |                   | Titulli          | 09770            |                  |                          |
|  |   | Totali Shpenzimeve |                  |                   |                   |                  |                  |                  |                          |
|  |   | 1                  | 2                | 3                 | 4                 | 5                | 6                | (7)-(6)-(5)      |                          |
| Artikulli  | Fakti                                       | PBA                | Buxheti          | Buxheti Rishikuar | Buxheti periudhes | Fakti            | Diferenca        |                  | ne % ndaj planit 8 mujor |
| Kodi   | Emri  | 12-mujor 2016      | 2017             | 2017              | 2017              | 12 mujor 2017    | 12 mujor 2017    | 2017             |                          |
| 600  | Paga  |                    | 12,850.0         | 12,850.0          | 13,640.0          | 13,640.0         | 9,756.1          | 3,883.9          | 72%                      |
| 601  | Sigurime Shoqërore                          |                    | 2,150.0          | 2,150.0           | 2,230.5           | 2,230.5          | 1,547.9          | 682.6            | 69%                      |
| 602  | Mallra dhe Shërbime të Tjera                | 9,551.8            | 28,800.0         | 28,800.0          | 10,800.0          | 10,800.0         | 9,181.8          | 1,618.2          | 85%                      |
| 603  | Subvencione                                 |                    | 0.0              | 0.0               | 0.0               | 0.0              |                  | 0.0              |                          |
| 604  | Transferta Korente të Brendshme             |                    | 0.0              | 0.0               | 0.0               | 0.0              |                  | 0.0              |                          |
| 605  | Transferta Korente të Huaja                 | 120,000.0          | 140,000.0        | 140,000.0         | 140,000.0         | 140,000.0        | 140,000.0        | 0.0              | 100%                     |
| 606  | Trans per Buxh. Fam. & Individ              | 145,589.7          | 132,000.0        | 132,000.0         | 150,050.0         | 150,050.0        | 150,018.0        | 32.0             | 100%                     |
| <b>Nen-Totali</b>                                      | <b>Shpenzime Korrente</b>                   | <b>275,141.5</b>   | <b>315,800.0</b> | <b>315,800.0</b>  | <b>316,720.5</b>  | <b>316,720.5</b> | <b>310,503.8</b> | <b>6,216.7</b>   | <b>98%</b>               |
| 230  | Kapitale të Patrupëzuara                    | 0.0                | 0.0              | 0.0               | 20,310.0          | 20,310.0         | 4,355.0          | 15,955.0         | 21%                      |
| 231  | Kapitale të Trupëzuara                      | 0.0                | 0.0              | 50,000.0          | 29,690.0          | 29,690.0         | 0.0              | 29,690.0         | 0%                       |
| 232  | Tranferta kapitale                          | 0.0                |                  |                   |                   |                  |                  | 0.0              |                          |
| <b>Nen -Totali</b>                                     | <b>Shpenzime Kapitale fin Brendshem</b>     | <b>0.0</b>         | <b>0.0</b>       | <b>50,000.0</b>   | <b>50,000.0</b>   | <b>50,000.0</b>  | <b>4,355.0</b>   | <b>45,645.0</b>  | <b>9%</b>                |
| 230  | Kapitale të Patrupëzuara                    |                    |                  |                   | 27,950.0          | 27,950.0         | 10,736.5         | 17,213.5         | 38%                      |
| 231  | Kapitale të Trupëzuara                      | 7,812.8            | 100,000.0        | 0.0               | 0.0               | 0.0              | 0.0              | 0.0              |                          |
| 232  | Tranferta kapitale                          |                    |                  |                   |                   |                  |                  |                  |                          |
| <b>Nen -Totali</b>                                     | <b>Shpenzime Kapitale fin Huaj</b>          | <b>7,812.80</b>    | <b>100,000.0</b> | <b>-</b>          | <b>27,950.00</b>  | <b>27,950.00</b> | <b>10,736.50</b> | <b>17,213.50</b> | <b>38%</b>               |
| <b>Totali</b>  | <b>Korrente dhe Kapitale</b>                | <b>282,954.3</b>   | <b>415,800.0</b> | <b>365,800.0</b>  | <b>394,670.5</b>  | <b>394,670.5</b> | <b>325,595.4</b> | <b>69,075.1</b>  | <b>82.5%</b>             |
| 600  | Paga kapitulli 06                           | 206                | 0.0              | 0.0               | 0.0               | 0.0              |                  | 0.0              |                          |
| 601  | Sigurime Shoqërore, kapitulli 06            |                    | 0.0              | 0.0               | 0.0               | 0.0              |                  | 0.0              |                          |
| 602  | Mallra dhe Shërbime të Tjera, kapitulli 0   | 16,422             | 0.0              | 0.0               | 19,260.3          | 19,260.3         | 9,957            | 9,303.7          | 52%                      |
| 603  | Subvencione,kapitulli 06                    | -                  | 0.0              | 0.0               | 0.0               | 0.0              |                  | 0.0              |                          |
| 604  | Transferta Korente të Brendshme,kapitul     | -                  | 0.0              | 0.0               | 0.0               | 0.0              |                  | 0.0              |                          |
| 605  | Transferta Korente të Huajakapitulli 06     | 37,876             | 0.0              | 0.0               | 23,055.8          | 23,055.8         | 23,055.8         | 0.0              | 100%                     |
| 606  | Trans per Buxh. Fam. & Individ kapitulli 06 |                    | 0.0              | 0.0               | 0.0               | 0.0              |                  | 0.0              |                          |
| <b>Nen-Totali</b>                                      | <b>Shpenzime Korrente</b>                   | <b>54,503.7</b>    | <b>-</b>         | <b>-</b>          | <b>42,316.1</b>   | <b>42,316.1</b>  | <b>33,012.5</b>  | <b>9303.65</b>   | <b>78%</b>               |
| 230  | Kapitale të Patrupëzuara                    | 190                | 0.0              | 0.0               | 838.8             | 838.8            | 838.8            | 0.0              | 100%                     |
| 231  | Kapitale të Trupëzuara                      | 5,775              | 0.0              | 0.0               | 89.0              | 89.0             | 89.0             | 0.0              | 100%                     |
| 232  | Tranferta kapitale                          |                    |                  |                   |                   |                  |                  |                  |                          |
| <b>Nen -Totali</b>                                     | <b>Shpenzime Kapitale fin Brendshem</b>     | <b>5,965</b>       | <b>-</b>         | <b>-</b>          | <b>928</b>        | <b>928</b>       | <b>928</b>       | <b>-</b>         | <b>100%</b>              |
| <b>Jashte Buxhetore</b>                                |   | <b>60,468.7</b>    | <b>0.0</b>       | <b>0.0</b>        | <b>43,243.9</b>   | <b>43,243.9</b>  | <b>33,940.2</b>  | <b>9,303.7</b>   | <b>78%</b>               |
| <b>Totali (korrente + kapitale + jashte buxhetore)</b> |   | <b>343,423.0</b>   | <b>415,800.0</b> | <b>365,800.0</b>  | <b>437,914.4</b>  | <b>437,914.4</b> | <b>359,535.6</b> | <b>78,378.8</b>  | <b>82%</b>               |
|  | P B B sipas shpenzimet Totale               | 0.02%              | 0.03%            | 0.02%             | 0.03%             | 0.03%            | 0.02%            | 0.00%            |                          |
|  |   | 0.7%               |                  |                   |                   |                  | 0.9%             |                  |                          |

| Kerkim Shkencor                                 |                  |
|---|------------------|
| Buxheti I rishikuar per vitin 2017 ne mijë lekë |                  |
| Pagat e punonjesve                              | 2,230.5          |
| Sigurime Shoqërore                              | 2,230.5          |
| Mallra dhe Shërbime të Tjera                    | 343,166.1        |
| Subvencione                                     | 0.0              |
| Transferta Korente të Brendshme                 |                  |
| Transferta Korente të Huaja                     | 163,055.8        |
| Trans per Buxh. Fam. & Individ                  | 150,050.0        |
|   |                  |
| Kapitale të Patrupëzuara                        | 5,193.8          |
| Kapitale të Trupëzuara                          | 89.0             |
|   | <b>348,359.9</b> |

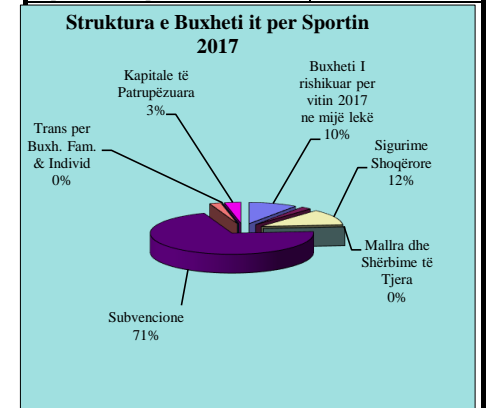


| Drejtuesi i EMP | Emri            | Sekretari i Përgjithshëm | Emri             |
|-----------------|-----------------|--------------------------|------------------|
|                 | Firma           |                          | Firma            |
|                 | Data .25.2.2018 |                          | Data .25.02.2018 |



|  |  | 12 mujori 2017     |                          |                  |                        |                  |                  |                 |                                  |
|--|--|--------------------|--------------------------|------------------|------------------------|------------------|------------------|-----------------|----------------------------------|
| Ministria  | MINISTRIA E ARSIMIT DHE SPORTIT Kodi     |                    |                          |                  |                        |                  | Kodi             | 11              |                                  |
| Programi   | Programi i Sportit                       | Titulli            |                          |                  |                        |                  | Titulli          | 08140           |                                  |
|  |  | Totali Shpenzimeve |                          |                  |                        |                  |                  |                 |                                  |
| Artikulli  |  | 1                  | 2                        | 3                | 4                      | 5                | 6                | (7)=(6)-(5)     | keqzimi ne % ndaj planit 8 mujor |
| Kodi   | Emri                                     | 12-mujor 2016      | 2017                     | Buxheti 2017     | Buxheti Rishikuar 2017 | 12 mujor 2017    | 12 mujor 2017    | Diferenca 2017  |                                  |
| 600  | Paga                                     | 22,623.0           | 27,780.0                 | 27,000.0         | 29,916.9               | 29,916.9         | 26,706.9         | 3,210.1         | 89%                              |
| 601  | Sigurime Shoqërore                       | 3,775.5            | 4,220.0                  | 5,000.0          | 6,402.6                | 6,402.6          | 4,680.5          | 1,722.0         | 73%                              |
| 602  | Mallra dhe Shërbime të Tjera             | 22,536.1           | 46,000.0                 | 46,000.0         | 37,695.1               | 37,695.1         | 22,505.3         | 15,189.8        | 60%                              |
| 603  | Subvencione                              |                    | 0.0                      | 0.0              | 0.0                    | 0.0              |                  | 0.0             | 0%                               |
| 604  | Transferta Korente të Brendshme          | 305,745.4          | 101,500.0                | 101,500.0        | 220,198.7              | 220,198.7        | 218,856.3        | 1,342.4         | 99%                              |
| 605  | Transferta Korente të Huaja              | 4,895.1            | 7,000.0                  | 7,000.0          | 7,000.0                | 7,000.0          | 5,921.9          | 1,078.1         | 85%                              |
| 606  | Trans per Buxh. Fam. & Individ           | 95.4               | 0.0                      | 0.0              | 48.5                   | 48.5             | 48.5             | 0.0             | 0%                               |
| <b>Nen-Totali</b>                                      | <b>Shpenzime Korrente</b>                | <b>359,670.4</b>   | <b>186,500.0</b>         | <b>186,500.0</b> | <b>301,261.8</b>       | <b>301,261.8</b> | <b>278,719.4</b> | <b>22,542.4</b> | <b>93%</b>                       |
| 230  | Kapitale të Patrupëzuara                 |                    | 0.0                      | 0.0              | 0.0                    | 0.0              |                  | 0.0             |                                  |
| 231  | Kapitale të Trupëzuara                   | <b>392,184.1</b>   | 200,000.0                | 122.0            | 10,122.0               | 10,122.0         | <b>0.0</b>       | 10,122.0        | 0%                               |
| 232  | Tranferta kapitale                       |                    |                          |                  |                        |                  |                  |                 |                                  |
| <b>Nen -Totali</b>                                     | <b>Shpenzime Kapitale fin Brendshem</b>  | <b>392,184.1</b>   | <b>200,000.0</b>         | <b>122.0</b>     | <b>10,122.0</b>        | <b>10,122.0</b>  | <b>0.0</b>       | <b>10,122.0</b> | <b>0%</b>                        |
| 230  | Kapitale të Patrupëzuara                 |                    |                          |                  |                        |                  |                  |                 |                                  |
| 231  | Kapitale të Trupëzuara                   | <b>0.0</b>         | <b>100,000.0</b>         | <b>0.0</b>       | <b>0.0</b>             | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>      |                                  |
| 232  | Tranferta kapitale                       |                    |                          |                  |                        |                  |                  |                 |                                  |
| <b>Nen -Totali</b>                                     | <b>Shpenzime Kapitale fin Huaj</b>       | <b>0.0</b>         | <b>100,000.0</b>         | <b>0.0</b>       | <b>0.0</b>             | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>      |                                  |
|  |  | 0                  |                          |                  |                        |                  | 0                |                 |                                  |
| <b>Totali</b>  | <b>Korrente dhe Kapitale</b>             | <b>751,854.5</b>   | <b>486,500.0</b>         | <b>186,622.0</b> | <b>311,383.8</b>       | <b>311,383.8</b> | <b>278,719.4</b> | <b>32,664.4</b> | <b>90%</b>                       |
| <b>Jashte Buxhetore</b>                                |  | <b>8,066.8</b>     | <b>0.0</b>               | <b>0.0</b>       | <b>13,806.5</b>        | <b>13,806.5</b>  | <b>13,806.5</b>  |                 | <b>100%</b>                      |
| <b>Totali (korrente + kapitale + jashte buxhetore)</b> |  | <b>759,921.3</b>   | <b>486,500.0</b>         | <b>186,622.0</b> | <b>325,190.3</b>       | <b>325,190.3</b> | <b>292,525.9</b> | <b>32,664.4</b> | <b>90%</b>                       |
|  | P B B sipas VKM                          | 0.05%              | 0.03%                    | 0.01%            | 0.02%                  | 0.02%            | 0.02%            | 0.00%           |                                  |
|  | shpenzimet Totale te konsoliduara ne mil | 0.18%              | 0.10%                    | 0.04%            | 0.07%                  | 0.07%            | 0.06%            | 0.01%           |                                  |
| Drejtuesi i EMP  | Emri                                     |                    | Sekretari i Përgjithshëm | Emri             |                        |                  |                  |                 |                                  |
|  | Firma                                    |                    |                          | Firma            |                        |                  |                  |                 |                                  |
|  | Data .25.2.2018                          |                    |                          | Data .25.02.2018 |                        |                  |                  |                 |                                  |

| Programi i Sportit                                     |           |
|--|-----------|
| <b>Buxheti I rishikuar per vitin 2017 ne mijë lekë</b> |           |
| Pagat e punonjesve                                     | 29,916.9  |
| Sigurime Shoqërore                                     | 6,402.6   |
| Mallra dhe Shërbime të Tjera                           | 37,695.1  |
| Subvencione  | 0.0       |
| Transferta Korente të Brendshme                        | 220,198.7 |
| Transferta Korente të Huaja                            | 7,000.0   |
| Trans per Buxh. Fam. & Individ                         | 48.5      |
| Kapitale të Patrupëzuara                               | 0.0       |
| Kapitale të Trupëzuara                                 | 10,122.0  |



|                | Viti 2008 | Viti 2014     | Viti 2009 | Viti 2010 | Viti 2010 | Viti 2010 | Viti 2010 | Viti 2014     | Viti 2015     | Viti 2016     | Viti 2017   | Viti 2018     |
|----------------|-----------|---------------|-----------|-----------|-----------|-----------|-----------|---------------|---------------|---------------|-------------|---------------|
| P B B sipas VK | 1,089     | 1,394         | 1,148     | 1,223     | 1,223     | 1,223     | 1,223     | 1,394         | 1,436         | 1,502         | 1,596       | 1,707         |
| shpenzimet Tot | 351,492   | 366,686       | 379,863   | 362,752   | 362,752   | 362,752   | 362,752   | 366,686       | 379,206       | 414,494       | 469,788     | 489,033       |
|                |           | 1,394,419,271 |           |           |           |           |           | 1,394,419,271 | 1,435,750,970 | 1,501,890,597 | #####       | 1,707,417,342 |
|                |           | 366,686,000   |           |           |           |           |           | 366,686,000   | 379,206,000   | 414,494,000   | 436,000,768 | 466,041,459   |



**ANEKSI Nr. 1**

**Tabela 5: Raporti i Shpenzimeve Faktike të sipas Programit Buxhetore ne MAS per Buxhetin 2017 (cdo4 mujor progresive)**

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| Ministria   | MINISTRIA E ARSIMIT DHE SPORTIT         | Kodi               | 12 mujori 2017                  |                   |                    |                    |                    | Kodi                               | 11          |
|---|---|--------------------|---------------------------------|-------------------|--------------------|--------------------|--------------------|------------------------------------|-------------|
| Programi  | I MINISTRISE SE ARSIMIT DHE SH          | Titulli            | Titulli                         |                   |                    |                    |                    | 0                                  |             |
| Totali Shpenzimeve  |   |                    |                                 |                   |                    |                    |                    |                                    |             |
|   | 1                                       | 2                  | 3                               | 4                 | 5                  | 6                  | (7)=(6)-(5)        | realizimi ne % ndaj planit 8 mujor |             |
|   | Fakti                                   | PBA                | Buxheti                         | Buxheti Rishikuar | Buxheti periudhes  | Fakti              | Diferenca          |                                    |             |
| Programi  | 12-mujor 2016                           | 2017               | 2017                            | 2017              | 12 mujor 2017      | 12 mujor 2017      | 2017               |                                    |             |
| 01110   | Planif. menaxhim administrim            | 745,714            | 772,000                         | 715,042           | 716,391            | 716,391            | 657,646            | 58,745                             | 92%         |
| 09120   | Arsimi baze                             | 19,956,072         | 21,008,100                      | 20,477,305        | 21,059,297         | 21,059,297         | 20,692,013         | 367,284                            | 98%         |
| 09230   | Arsimi i mesem i pergjithshem           | 6,571,736          | 6,822,599                       | 6,333,272         | 6,866,717          | 6,866,717          | 6,688,256          | 178,461                            | 97%         |
| 09420   | Arsimi i mesem profesional              | 0                  | 0                               | 0                 | 0                  | 0                  | 0                  | 0                                  | 0%          |
| 09450   | Arsimi i larte                          | 6,198,526          | 6,813,001                       | 6,643,001         | 6,925,350          | 6,971,319          | 6,687,025          | 284,294                            | 96%         |
| 09770   | Kerkimi shkencor                        | 282,954            | 415,800                         | 365,800           | 394,671            | 394,671            | 325,595            | 69,075                             | 82%         |
| 08140   | Programi I SPORTIT                      | 751,855            | 486,500                         | 186,622           | 311,384            | 311,384            | 278,719            | 32,664                             | 90%         |
| <b>Nen-Totali</b>   | <b>Shpenzime Korrente</b>               | <b>34,506,857</b>  | <b>36,318,000</b>               | <b>34,721,042</b> | <b>36,273,810</b>  | <b>36,319,779</b>  | <b>35,329,255</b>  | <b>990,524</b>                     | <b>97%</b>  |
| <b>Jashte Buxhetore IAL +Te tjera MAS</b>                       |   | <b>3,460,638.2</b> |                                 |                   | <b>3,130,626.0</b> | <b>3,130,626.0</b> | <b>3,121,322.3</b> | <b>9,303.7</b>                     | <b>100%</b> |
| Fonde Transfer MMRS dhe NJQV. (Arsimi profesional si            |   | <b>6,357,334.0</b> |                                 |                   |                    |                    |                    |                                    |             |
| Fonde per Asimin nga Min Mbrojtjes, Min Brendshme dhe Njesite e |   | <b>4,171,666.0</b> |                                 |                   |                    |                    |                    |                                    |             |
|   | Ndaj P B B (produktit te brendshem brut | 2.30%              | 2.28%                           | 2.17%             | 2.27%              | 2.28%              | 2.21%              | 0.06%                              |             |
|   | Ndaj shpenzimeve publike                | 8.33%              | 7.73%                           | 7.39%             | 7.72%              | 7.73%              | 7.52%              | 0.21%                              |             |
| <b>Totali (korrente + kapitale + jashte buxhetore)</b>          |   | <b>48,496,495</b>  | <b>36,318,000</b>               | <b>34,721,042</b> | <b>39,404,436</b>  | <b>39,450,405</b>  | <b>38,450,578</b>  | <b>999,827</b>                     | <b>97%</b>  |
|   | Ndaj P B B (prodiktit te brendshem brut | 3.23%              | 2.28%                           | 2.17%             | 2.47%              | 2.47%              | 2.41%              | 0.06%                              |             |
|   | Ndaj shpenzimeve publike                | 11.70%             | 7.73%                           | 7.39%             | 8.39%              | 8.40%              | 8.18%              | 0.21%                              |             |
| <b>Drejtuesi i EMP</b>  | Emri                                    |                    | <b>Sekretari i Pergjithshem</b> | Emri              |                    |                    |                    |                                    |             |
|   | Firma                                   |                    |                                 | Firma             |                    |                    |                    |                                    |             |
|   |   |                    |                                 |                   |                    |                    |                    |                                    |             |
|   | Data .25.2.2018                         |                    |                                 | Data .25.02.2018  |                    |                    |                    |                                    |             |

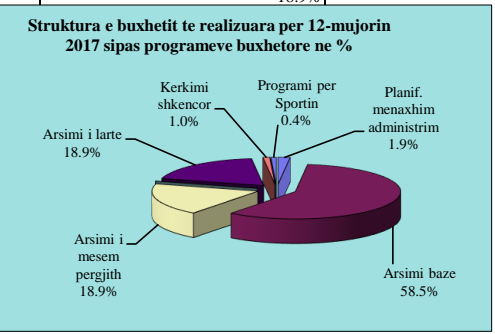
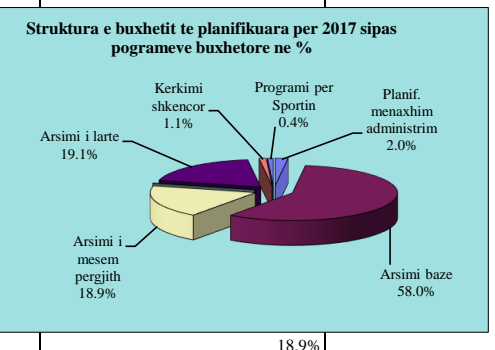
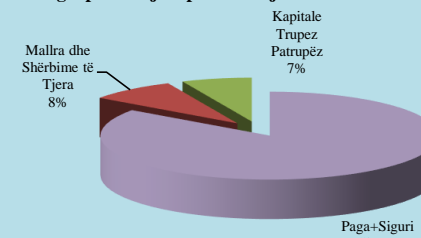


Tabela 5: Raporti i Shpenzimeve Faktike të Programit sipas Artikujve per Buxhetin 2017 (cdo 4- mujor progresive)

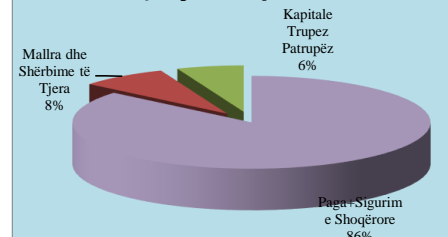
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|  |   | 12 mujori 2017          |                          |                     |                     |                                    |                        |                    |                        |
|--|---|-------------------------|--------------------------|---------------------|---------------------|------------------------------------|------------------------|--------------------|------------------------|
| Ministria  | MINISTRIA E ARSIMIT DHE SPORTIT Kodi          | Kodi                    |                          |                     |                     |                                    |                        | 11                 |                        |
| Programi   | STRISE SE ARSIMIT DHE SPORTIT                 | Titulli                 |                          |                     |                     |                                    |                        | 0                  |                        |
|  |   | Totali Shpenzimeve      |                          |                     |                     |                                    |                        |                    |                        |
| Artikulli<br>Kodi                                      | Emri  | 1                       | (2)                      | (3)                 | 4                   | 5                                  | (6)                    | (7)=(6)-(5)        | ne %<br>ndaj<br>planit |
|  |   | Fakti<br>12- mujor 2016 | PBA<br>Plan 2017         | Buxheti<br>2017     | Buxheti<br>2017     | Buxheti periudhes<br>12 mujor 2017 | Fakti<br>12 mujor 2017 | Diferenca<br>2017  |                        |
| 600  | Paga  | 24,765,545              | 21,281,539               | 20,354,059          | 26,458,972          | 26,458,972                         | 26,095,729             | 363,243            | 98.6%                  |
| 601  | Sigurime Shoqërore                            | 4,114,612               | 3,517,111                | 3,419,241           | 4,358,884           | 4,358,884                          | 4,287,174              | 71,710             | 98.4%                  |
| 602  | Mallra dhe Shërbime të Tjera                  | 1,232,766               | 1,245,997                | 1,236,539           | 1,356,570           | 1,356,570                          | 1,220,749              | 135,821            | 90.0%                  |
| 603  | Subvencione                                   | 350,000                 | 350,000                  | 350,000             | 350,000             | 350,000                            | 350,000                | 0                  | 100.0%                 |
| 604  | Transferta Korente të Brendshme               | 305,745                 | 5,691,803                | 5,551,803           | 220,199             | 220,199                            | 218,856                | 1,342              | 99.4%                  |
| 605  | Transferta Korente të Huaja                   | 125,703                 | 139,000                  | 147,000             | 173,611             | 173,611                            | 170,575                | 3,036              | 98.3%                  |
| 606  | Trans per Buxh. Fam. & Individ                | 828,695                 | 1,056,200                | 872,400             | 960,844             | 960,844                            | 849,317                | 111,527            | 88.4%                  |
| Nen-Totali   | <b>Shpenzime Korrente</b>                     | <b>31,723,067</b>       | <b>33,281,650</b>        | <b>31,931,042</b>   | <b>33,879,079</b>   | <b>33,879,079</b>                  | <b>33,192,399</b>      | <b>686,680</b>     | <b>98.0%</b>           |
| 230  | Kapitale të Patrupëzuara                      | 0                       | 0                        | 0                   | 20,310              | 20,310                             | 4,355                  | 0                  | 0.0%                   |
| 231  | Kapitale të Trupëzuara                        | 2,492,206               | 2,850,000                | 2,550,000           | 2,178,091           | 2,244,370                          | 2,026,727              | 213,288            | 90.3%                  |
| 232  | Tranferta kapitale                            | 0                       | 0                        | 0                   | 0                   | 0                                  | 0                      | 0                  | 0.0%                   |
| Nen -Totali  | <b>Shpenzime Kapitale fin Brendshem</b>       | <b>2,492,206</b>        | <b>2,850,000</b>         | <b>2,550,000</b>    | <b>2,198,401</b>    | <b>2,244,370</b>                   | <b>2,031,082</b>       | <b>213,288</b>     | <b>90.5%</b>           |
| 230  | Kapitale të Patrupëzuara                      | 0                       | 0                        | 0                   | 50,280              | 50,280                             | 57,487                 | 17,214             | 0.0%                   |
| 231  | Kapitale të Trupëzuara                        | 291,584                 | 500,000                  | 240,000             | 146,050             | 146,050                            | 48,287                 | 97,763             | 33.1%                  |
| 232  | Tranferta kapitale                            | 0                       | 0                        | 0                   | 0                   | 0                                  | 0                      | 0                  | 0.0%                   |
| Nen -Totali  | <b>Shpenzime Kapitale fin Huaj</b>            | <b>291,584</b>          | <b>500,000</b>           | <b>240,000</b>      | <b>196,330</b>      | <b>196,330</b>                     | <b>105,774</b>         | <b>114,976</b>     | <b>53.9%</b>           |
|  |   |                         |                          |                     | 93%                 |                                    |                        |                    | 0.0%                   |
| <b>Totali</b>  | <b>Korrente dhe Kapitale</b>                  | <b>34,506,856.7</b>     | <b>36,631,650.0</b>      | <b>34,721,042.0</b> | <b>36,273,810.4</b> | <b>36,319,778.9</b>                | <b>35,329,255.3</b>    | <b>1,014,943.8</b> | <b>97.3%</b>           |
| 600  | Paga kapitulli 06                             | 1,201,295               | 0.0                      | 0.0                 | 1,110,467           | 1,110,467                          | 1,110,467              | 0.0                | 0.0%                   |
| 601  | Sigurime Shoqërore, kapitulli 06              | 73,331                  | 0.0                      | 0.0                 | 90,962              | 90,962                             | 90,962                 | 0.0                | 0.0%                   |
| 602  | Mallra dhe Shërbime të Tjera, kapitulli 0     | 1,203,783               | 0.0                      | 0.0                 | 1,032,735           | 1,032,735                          | 1,023,431              | 9,303.7            | 0.0%                   |
| 603  | Subvencione,kapitulli 06                      | -                       | 0.0                      | 0.0                 | -                   | -                                  | -                      | 0.0                | 0.0%                   |
| 604  | Transferta Korente të Brendshme,kapitul       | 286,560                 | 0.0                      | 0.0                 | 238,101             | 238,101                            | 238,101                | 0.0                | 0.0%                   |
| 605  | Transferta Korente të Huajakapitulli 06       | 43,112                  | 0.0                      | 0.0                 | 32,386              | 32,386                             | 32,386                 | 0.0                | 0.0%                   |
| 606  | Trans per Buxh. Fam. & Individ kapitulli      | 20,502                  | 0.0                      | 0.0                 | 36,899              | 36,899                             | 36,899                 | 0.0                | 0.0%                   |
| Nen-Totali   | <b>Shpenzime Korrente</b>                     | <b>2,828,583</b>        | <b>0.0</b>               | <b>0.0</b>          | <b>2,541,549</b>    | <b>2,541,549</b>                   | <b>2,532,246</b>       | <b>9,303.7</b>     | <b>0.0%</b>            |
| 230  | Kapitale të Patrupëzuara                      | 7,626                   | 0.0                      | 0.0                 | 20,399              | 20,399                             | 20,399                 | 0.0                | 0.0%                   |
| 231  | Kapitale të Trupëzuara                        | 624,429                 | 0.0                      | 0.0                 | 568,678             | 568,678                            | 568,678                | 0                  | 0.0%                   |
| 232  | Tranferta kapitale                            | 0                       | 0                        | 0                   | 0                   | 0                                  | 0                      | 0                  | 0.0%                   |
| Nen -Totali  | <b>Shpenzime Kapitale fin Brendshem</b>       | <b>632,055</b>          | <b>0</b>                 | <b>0</b>            | <b>589,076</b>      | <b>589,076</b>                     | <b>589,076</b>         | <b>0</b>           | <b>0.0%</b>            |
| 230  | Kapitale të Patrupëzuara                      | 0                       | 0                        | 0                   | 0                   | 0                                  | 0                      | 0                  | 0.0%                   |
| 231  | Kapitale të Trupëzuara                        | 0                       | 0                        | 0                   | 0                   | 0                                  | 0                      | 0                  | 0.0%                   |
| 232  | Tranferta kapitale                            | 0                       | 0                        | 0                   | 0                   | 0                                  | 0                      | 0                  | 0.0%                   |
| Nen -Totali  | <b>Shpenzime Kapitale fin Huaj</b>            |                         |                          |                     |                     |                                    |                        |                    | 0.0%                   |
|  | <b>Totali Investime (buxheti +te ardhura)</b> | <b>3,124,260.5</b>      |                          |                     |                     |                                    |                        |                    | 0.0%                   |
| Jashte Buxhetore                                       |   | 3,460,638.2             | 0.0                      | 0.0                 | 3,130,626.0         | 3,130,626.0                        | 3,121,322.3            | 9,303.7            | 0.0%                   |
| \Totali Korente Buxh +Ardh                             |   |                         |                          |                     |                     |                                    |                        |                    |                        |
| <b>Totali (korrente + kapitale + jashte buxhetore)</b> |   | <b>41,428,133</b>       | <b>36,631,650</b>        | <b>34,721,042</b>   | <b>39,404,436</b>   | <b>39,450,405</b>                  | <b>38,450,578</b>      | <b>1,024,247</b>   | <b>97.5%</b>           |
| Ndaj P B B sipas VKM ne %.                             |   | 2.76%                   | 2.29%                    | 2.17%               | 2.47%               | 2.47%                              | 2.41%                  | 0.06%              |                        |
| Ndaj shpenzimet Totale te konsoliduara ne milli        |   | 9.99%                   | 7.80%                    | 7.39%               | 8.39%               | 8.40%                              | 8.18%                  | 0.22%              |                        |
| Drejtuesi i FMP  | Emri  |                         | Sekretari i Përgjithshëm | Emri                |                     |                                    |                        |                    |                        |
|  | Firma   |                         |                          | Firma               |                     |                                    |                        |                    |                        |

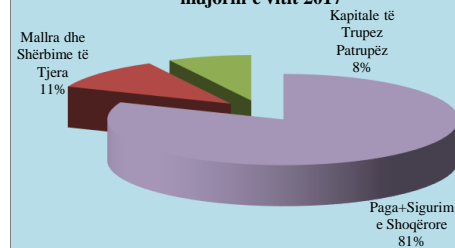
Struktura e fondeve te planifikuara sipas grup artikujve per 12-mujori viti 2017



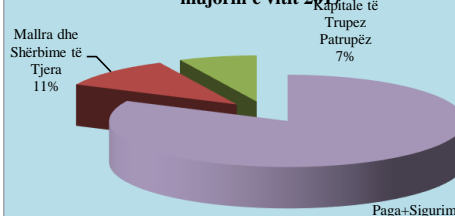
Struktura e fondeve te realizuara sipas grup artikujve , per 12 mujorin e vitin 2017



Struktura e fondeve te planifikuara (Buxheti +te ardhurat) sipas grup artikujve per 12- mujorin e vitit 2017



Struktura e fondeve te realizuara (Buxheti +te ardhurat) sipas grup artikujve per 12- mujorin e vitit 2017



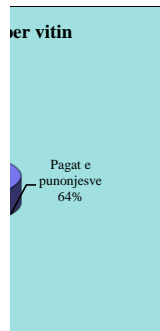
|  |                 |  |                  |  |
|--|-----------------|--|------------------|--|
|  | Data .25.2.2018 |  | Data .25.02.2018 |  |
|--|-----------------|--|------------------|--|

e Shoqërore  
82%

**ANEKSI 13**



|      |
|------|
|      |
|      |
| 64%  |
|      |
|      |
|      |
| 0.4% |
|      |
|      |
|      |







|         |  |  | Artikulli 604        | Artikulli 600        | Artikulli 601      | Artikulli 602      | Artikulli 605    | Artikulli 606    | Artikulli 230    |
|---------|--|--|----------------------|----------------------|--------------------|--------------------|------------------|------------------|------------------|
| 1011039 | Universiteti Tiranes Tirane                        |  | 1,483,010,032        | 1,290,500,578        | 192,509,454        | -                  | -                | -                | -                |
| 1011040 | Universiteti Politeknik, Tiranë                    |  | 727,881,665          | 600,000,000          | 80,000,000         | 45,881,665         | -                | 2,000,000        | 2,000,000        |
| 1011041 | Universiteti Bujqesor i Tiranes                    |  | 557,422,412          | 454,000,000          | 70,000,000         | 31,222,412         | 600,000          | 1,600,000        | 1,600,000        |
| 1011046 | Universiteti "F.S. Noli", Korçe                    |  | 196,764,125          | 154,000,000          | 23,000,000         | 19,764,125         | -                | -                | -                |
| 1011047 | Akademia e Arteve Tirane                           |  | 288,741,852          | 211,658,712          | 28,000,000         | 47,543,140         | 400,000          | 1,140,000        | 1,140,000        |
| 1011048 | Akademia e Sporteve "V.Kushi" Tirane               |  | 139,945,088          | 95,162,660           | 16,793,410         | 27,789,018         | 200,000          | -                | -                |
| 1011053 | Agjensia e Akreditimit, Tirane                     |  | 0                    | -                    | -                  | -                  | -                | -                | -                |
| 1011099 | Universiteti "Aleksander Xhuvani" Elbasan          |  | 317,109,550          | 266,521,000          | 37,208,550         | 12,000,000         | 1,380,000        | -                | -                |
| 1011108 | Universiteti "Eqerem Cabej" Gjirokaster            |  | 240,050,384          | 160,100,000          | 26,700,000         | 51,850,384         | 500,000          | 900,000          | 900,000          |
| 1011129 | Universiteti "Luigj Gurakuqi " Shkoder             |  | 322,581,195          | 260,527,000          | 41,000,000         | 20,306,195         | 250,000          | 498,000          | 498,000          |
| 1011136 | Universiteti "I.Qemali" Vlore                      |  | 256,103,528          | 212,201,000          | 31,897,000         | 12,005,528         |                  |                  |                  |
| 1011150 | Universiteti "Aleksander Moisiu" Durres            |  | 175,456,429          | 145,000,000          | 20,456,429         | 10,000,000         |                  |                  |                  |
| 1011153 | Qendra Studimeve Albanologjike, Tirane             |  | 0                    |                      |                    |                    |                  |                  |                  |
| 1011155 | Universiteti "A.Moisiu" Durrës Fak Stud Integruara |  | 44,733,741           | 18,360,000           | 2,850,000          | 23,523,741         |                  |                  |                  |
|         |  |  | <b>4,749,799,999</b> | <b>3,868,030,950</b> | <b>570,414,843</b> | <b>301,886,208</b> | <b>3,330,000</b> | <b>6,138,000</b> | <b>6,138,000</b> |
|         |  |  | 100%                 | 81%                  | 12%                | 6%                 | 0.07%            | 0.13%            | 0.13%            |

|         |  |  | Totali             | Artikulli 600      | Artikulli 601    | Artikulli 602      | Artikulli 605    | Artikulli 606    | Artikulli 230    |
|---------|--|--|--------------------|--------------------|------------------|--------------------|------------------|------------------|------------------|
| 1011039 | Universiteti Tiranes Tirane                        |  | <b>92,987,207</b>  | 49,658,409         | 2,351,913        | 40,337,668         | 401,240          | 224,474          | 13,503           |
| 1011040 | Universiteti Politeknik, Tiranë                    |  | <b>24,840,000</b>  | 874,000            |                  | 23,966,000         |                  |                  |                  |
| 1011041 | Universiteti Bujqesor i Tiranes                    |  | <b>39,742,698</b>  | 10,809,628         | 888,399          | 27,630,984         | 282,587          |                  | 131,100          |
| 1011046 | Universiteti "F.S. Noli", Korçe                    |  | <b>9,147,501</b>   | 562,391            |                  | 7,401,910          |                  |                  | 1,183,200        |
| 1011047 | Akademia e Arteve Tirane                           |  | <b>4,465,836</b>   | 1,028,089          | -                | 3,437,747          |                  |                  |                  |
| 1011048 | Akademia e Sporteve "V.Kushi" Tirane               |  | <b>11,950,087</b>  | 2,582,261          | 158,554          | 9,019,000          |                  | 131,304          | 58,968           |
| 1011053 | Agjensia e Akreditimit, Tirane                     |  | <b>159,862</b>     |                    |                  | 159,862            |                  |                  |                  |
| 1011099 | Universiteti "Aleksander Xhuvani" Elbasan          |  | <b>0</b>           |                    |                  |                    |                  |                  |                  |
| 1011108 | Universiteti "Eqerem Cabej" Gjirokaster            |  | <b>5,895,995</b>   | 881,057            | 18,738           | 4,764,450          |                  | 231,750          | -                |
| 1011129 | Universiteti "Luigj Gurakuqi " Shkoder             |  | <b>71,805,130</b>  | 54,539,060         | 2,847,870        | 14,418,200         |                  |                  |                  |
| 1011136 | Universiteti "I.Qemali" Vlore                      |  | <b>14,230,124</b>  | 6,972,650          | 962,444          | 5,658,418          |                  | 636,612          |                  |
| 1011150 | Universiteti "Aleksander Moisiu" Durres            |  | <b>14,612,013</b>  | 5,588,521          | 443,298          | 6,958,461          |                  | 1,621,733        |                  |
| 1011153 | Qendra Studimeve Albanologjike, Tirane             |  | <b>3,487,458</b>   |                    |                  | 3,487,458          |                  |                  |                  |
| 1011155 | Universiteti "A.Moisiu" Durrës Fak Stud Integruara |  | <b>3,977,972</b>   | 2,679,885          |                  | 1,238,087          |                  | 60,000           |                  |
|         | Universiteti i Mjeksise Tirane                     |  | <b>13,644,000</b>  | 1,248,000          |                  | 5,350,000          | 4,413,000        | 2,633,000        |                  |
|         |  |  |                    |                    |                  |                    |                  |                  |                  |
|         |  |  |                    |                    |                  |                    |                  |                  |                  |
|         | Akademia e Arteve Shkoder                          |  | <b>84,750</b>      |                    |                  | 84,750             |                  |                  |                  |
|         |  |  | <b>311,030,633</b> | <b>137,423,951</b> | <b>7,671,216</b> | <b>153,912,995</b> | <b>5,096,827</b> | <b>5,538,873</b> | <b>1,386,771</b> |
|         |  |  | 622,061,266        |                    | 3%               | 0%                 | 3%               | 0.11%            | 0.12%            |

-40,755,769

| Realizimi buxhetor 2013 | Programet Buxhetore      | Investime 231 |          |           |          | Shuma 230&231 faza II | Aprovuar me 27.12.2013 |
|-------------------------|--------------------------|---------------|----------|-----------|----------|-----------------------|------------------------|
|                         |                          | Blerje paisje | ndërtime | rikostruk | Të tjera |                       |                        |
| 4,162.0                 | Planif, Menaxh, Administ | 9,000         | -        | 40,500    | -        | 49,500                | 49,500                 |
| 1,247,470.0             | Arsimi Baze              | 100,000       | 327,722  | 1,357,278 | 15,000   | 1,800,000             | 1,800,000              |
| 1,228,123.0             | " Nga buxheti i shtetit  | 100,000       | 327,722  | 1,357,278 | 15,000   | 1,800,000             | 1,800,000              |

|                    |                                      |                  |                  |                    |                 |                    |                    |   |
|--------------------|--------------------------------------|------------------|------------------|--------------------|-----------------|--------------------|--------------------|---|
| 19,348.0           | “ me investim te huaj                | -                | -                | -                  | -               | -                  | -                  | - |
| <b>490,521.0</b>   | <b>Arsimi i mesëm i përgjithshëm</b> | <b>278,869</b>   | <b>158,636</b>   | <b>314,233</b>     | <b>20,000</b>   | <b>771,738</b>     | <b>771,738</b>     |   |
| 463,479.0          | “ Nga buxheti i shtetit              | 278,869.0        | 158,636.0        | 314,233.0          | 20,000.0        | 771,738.0          | 771,738            |   |
| 27,042.0           | “ me investim te huaj                | -                | -                | -                  | -               | -                  | -                  |   |
| <b>344,949.0</b>   | <b>Arsimi i mesëm profesional</b>    | <b>81,327</b>    | <b>233,436</b>   | <b>83,499</b>      | <b>10,000</b>   | <b>208,262</b>     | <b>408,262</b>     |   |
| 166,949.0          | “Nga buxheti i shtetit”              | 81,327           | 33,436           | 83,499             | 10,000          | 208,262            | 208,262            |   |
| <b>178,000.0</b>   | “me investim të huaj”                | -                | 200,000          | -                  | -               | -                  | 200,000            |   |
| <b>643,378.0</b>   | <b>Arsimi Universitar</b>            | <b>265,000</b>   | <b>125,500</b>   | <b>-</b>           | <b>-</b>        | <b>-</b>           | <b>390,500</b>     |   |
| 514,083.0          | “Nga buxheti i shtetit”              | 65,000           | 125,500          | -                  | -               | -                  | 190,500            |   |
| <b>129,295.0</b>   | “..me investim të huaj”              | 200,000          | -                | -                  | -               | -                  | 200,000            |   |
| -                  | <b>Fonde për shkencën</b>            | -                | -                | -                  | -               | -                  | -                  |   |
| -                  | “Nga buxheti i shtetit”              | -                | -                | -                  | -               | -                  | -                  |   |
| -                  | “me investim të huaj”                | -                | -                | -                  | -               | -                  | -                  |   |
| -                  | <b>Zhvillimi i Sportit</b>           | -                | <b>20,000</b>    | <b>-</b>           | <b>-</b>        | <b>-</b>           | <b>20,000</b>      |   |
| -                  | “Nga buxheti i shtetit”              | -                | 20,000           | -                  | -               | -                  | 20,000             |   |
| -                  | “me investim të huaj”                | -                | -                | -                  | -               | -                  | -                  |   |
| <b>2,376,796.0</b> | <b>Totali i inv. i brendshëm</b>     | <b>534,196.0</b> | <b>665,294.0</b> | <b>1,795,510.0</b> | <b>45,000.0</b> | <b>2,829,500.0</b> | <b>3,040,000.0</b> |   |
| <b>353,685.0</b>   | “ ‘ “ i huaj                         | <b>200,000.0</b> | <b>200,000.0</b> | <b>-</b>           | <b>-</b>        | <b>-</b>           | <b>400,000.0</b>   |   |
| <b>2,730,481.0</b> | <b>Totali investimeve</b>            | <b>734,196.0</b> | <b>865,294.0</b> | <b>1,795,510.0</b> | <b>45,000.0</b> | <b>2,829,500.0</b> | <b>3,440,000.0</b> |   |

| Donatorët    | Kontributi sipas donatoreve | Kontributi  | Totali i Fondeve te | % e disbursimit, ndaj | Realizimi progresiv I | Realizimi  | Plani Vjetor     | Realizimi        | Realizimi         |
|--------------|-----------------------------|-------------|---------------------|-----------------------|-----------------------|------------|------------------|------------------|-------------------|
| A            |                             | B           | C                   | D                     | E=C+D                 |            |                  |                  |                   |
| <b>BB</b>    | 11,832,629                  | 20%         | 11,149,860          | 94%                   | <b>10,439,196</b>     | 67%        | <b>710,664</b>   | <b>330,884</b>   | <b>10,770,080</b> |
| <b>BEI</b>   | 12,500,000                  | 21%         | 10,567,086          | 85%                   | <b>10,567,086</b>     | 60%        | <b>0</b>         | <b>0</b>         | <b>10,567,086</b> |
| <b>CEB</b>   | 14,000,000                  | 23%         | 11,320,000          | 81%                   | <b>11,320,000</b>     | 48%        | <b>0</b>         | <b>0</b>         | <b>11,320,000</b> |
| <b>GoA</b>   | 22,066,667                  | 37%         | 17,708,250          | 80%                   | <b>15,239,094</b>     | 80%        | <b>2,476,789</b> | <b>2,221,622</b> | <b>17,460,716</b> |
| <b>Total</b> | <b>60,399,296</b>           | <b>100%</b> | <b>50,745,196</b>   | <b>84%</b>            | <b>47,565,376</b>     | <b>79%</b> | <b>3,187,453</b> | <b>2,552,506</b> | <b>50,117,882</b> |

| Nr. | Programet Buxhetore         | faza e I e programimit prill 2013 |                     | faza e II e programimi Gusht 2013 |                     | Diferenca (II-I) |            |
|-----|-----------------------------|-----------------------------------|---------------------|-----------------------------------|---------------------|------------------|------------|
|     |                             | Produkte                          | Vlera               | Produkt                           | Vlera               | Produkt          | Vlera      |
| 1   | Planif. Menaxhim            | 10.0                              | 767,590.0           | 10.0                              | 717,590.0           | 0.0              | -50,000.0  |
| 2   | Arsimi baze                 | 14.0                              | 24,708,616.0        | 14.0                              | 24,728,616.0        | 0.0              | 20,000.0   |
| 3   | Arsimi i mes përgjithshëm   | 12.0                              | 5,561,534.0         | 12.0                              | 5,561,534.0         | 0.0              | 0.0        |
| 4   | Arsimi i profesional        | 12.0                              | 2,395,529.0         | 12.0                              | 2,425,529.0         | 0.0              | 30,000.0   |
| 5   | Arsimi i larte              | 11.0                              | 5,794,609.0         | 11.0                              | 5,854,609.0         | 0.0              | 60,000.0   |
| 6   | Kerkimi shkencor            | 4.0                               | 265,120.0           | 4.0                               | 205,120.0           | 0.0              | -60,000.0  |
| 7   | <b>Programi per Sportin</b> | 0.0                               | 0.0                 |                                   |                     |                  | 0.0        |
|     | <b>Totali</b>               | <b>63.0</b>                       | <b>39,492,998.0</b> | <b>63.0</b>                       | <b>39,492,998.0</b> | <b>0.0</b>       | <b>0.0</b> |

|                              |
|------------------------------|
| <b>Ndryshimet nga faza e</b> |
| -2,443                       |
| 31,075                       |
| -167,326                     |
| -8,736                       |
| <b>-162,891</b>              |



| Këqzimi buxhetor<br>2017 | Programet Buxhetore | Paga dhe Sig.<br>Shoq. (600) | Sh. te tjera<br>kontraste (607) | Shp. Kapitale | Totali Programit | Buxheti per vitin<br>2017 |
|--------------------------|---------------------|------------------------------|---------------------------------|---------------|------------------|---------------------------|
|--------------------------|---------------------|------------------------------|---------------------------------|---------------|------------------|---------------------------|

|                   |                           | Shkup (000 - 601) | Kosovë (002 - 606) | (230-231)        | (faza e dyte)II   |                   |
|-------------------|---------------------------|-------------------|--------------------|------------------|-------------------|-------------------|
| 669,027           | Planif. Menaxhim          | 578,087           | 119,503            | 20,000           | 717,590           | 787,500           |
| 23,588,884        | Arsimi baze               | 22,393,416        | 935,200            | 1,400,000        | 24,728,616        | 24,950,000        |
| 5,493,546         | Arsimi i mes pergjithshem | 4,710,084         | 201,450            | 650,000          | 5,561,534         | 5,998,188         |
| 2,274,216         | Arsimi i profesional      | 1,761,411         | 294,118            | 370,000          | 2,425,529         | 2,484,262         |
| 5,833,061         | Arsimi i larte            | 15,000            | 5,379,609          | 460,000          | 5,854,609         | 5,546,500         |
| 140,872           | Kerkimi shkencor          | -                 | 205,120            | -                | 205,120           | 177,000           |
| 14,417            | Programi per Sportin      | -                 | -                  | -                | -                 | 168,000           |
| <b>38,014,024</b> | <b>Totali</b>             | <b>29,457,998</b> | <b>7,135,000</b>   | <b>2,900,000</b> | <b>39,492,998</b> | <b>40,111,450</b> |

| Plani I Shpenzimeve Kapitale 12 M per vitin 2014 |                          |                              |                      |                  |                        | Realizimi I Shpenzimeve Kapitale 12 Mper vitin 2014 |                          |                  |                  |                        |                     |
|--|--------------------------|------------------------------|----------------------|------------------|------------------------|---|--------------------------|------------------|------------------|------------------------|---------------------|
| b  | Buxheti+ aktet normative | shpresa te tjera nga Buxheti | Buxheti i vitit 2014 | Huaj I rishikuar | Totali i Shp. Kapitale | Financimi i Prandajevit 2014                        | Realizimi ne % e dajevit | Financimi i Huaj | Financimi i huaj | Totali i Shp. Kapitale |                     |
| <b>Totali</b>                                    | <b>3,385,351</b>         |                              | <b>1,930,199</b>     | <b>5,315,550</b> | <b>125,000</b>         | <b>5,440,550</b>                                    | <b>4,585,034</b>         | <b>86%</b>       | <b>129,046</b>   | <b>103%</b>            | <b>4,714,079.95</b> |
|  |                          |                              | <b>98%</b>           | <b>2%</b>        | <b>100%</b>            | <b>97%</b>  |                          | <b>3%</b>        |                  | <b>87%</b>             |                     |
| <b>01110</b>                                     | 47,500                   | -4,036                       | 43,464               | 0                | 43,464                 | 481   | 1%                       | 0                | 0%               | 481                    |                     |
| <b>09120</b>                                     | 1,908,378                | 532,134                      | 2,440,512            | 0                | 2,440,512              | 2,102,257   | 86%                      | 0                | 0%               | 2,102,257              |                     |
| <b>09230</b>                                     | 1,123,869                | 147,260                      | 1,271,129            | 0                | 1,271,129              | 1,030,245   | 81%                      | 0                | 0%               | 1,030,245              |                     |
| <b>09240</b>                                     | 166,613                  | 38,375                       | 204,988              | 100,000          | 304,988                | 185,289   | 61%                      | 91,062           | 91%              | 276,351                |                     |
| <b>09450</b>                                     | 138,991                  | 990,301                      | 1,129,292            | 25,000           | 1,154,292              | 1,040,873   | 90%                      | 37,985           | 0%               | 1,078,857              |                     |
| <b>08140</b>                                     | 0                        | 205,141                      | 205,141              | 0                | 205,141                | 204,965   | 100%                     | 0                | 0%               | 204,965                |                     |
| <b>09770</b>                                     | 0                        | 21,025                       | 21,025               | 0                | 21,025                 | 20,925  | 0%                       | 0                | 0%               | 20,925                 |                     |

| Fondet e buxheti 2017 se bashku me te ardhurat 2017 |                           |                          |                             |                                  |                              |                              |                |                                    |               |                |  |
|---|---------------------------|--------------------------|-----------------------------|----------------------------------|------------------------------|------------------------------|----------------|------------------------------------|---------------|----------------|--|
| Nr  | Emri i programit          | Fakti 2016 (milion lekë) | Buxheti Mirat (milion lekë) | Buxheti I miratuar (milion lekë) | Buxheti Rishik (milion lekë) | Buxheti Rishik (milion lekë) | Struktura Ne % | Realizimi 12- mujor 2017 Ne milion | realizim ne % | Struktura ne % |  |
| 1   | Planif. Menaxhim          | 756.6                    | 772.0                       | 715.0                            | 720.9                        | 720.9                        | 1.8%           | 662.2                              | 92%           | 1.7%           |  |
| 2   | Arsimi baze               | 20,002.3                 | 21,008.1                    | 20,477.3                         | 21,086.7                     | 21,086.7                     | 53.5%          | 20,719.4                           | 98%           | 53.9%          |  |
| 3   | Arsimi i mes pergjithshem | 6,574.3                  | 6,822.6                     | 6,333.3                          | 6,876.2                      | 6,876.2                      | 17.5%          | 6,697.7                            | 97%           | 17.4%          |  |
| 4   | Arsimi i profesional      | 0.0                      | 0.0                         | 0.0                              | 0.0                          | 0.0                          | 0.0%           | 0.0                                | 0%            | 0.0%           |  |
| 5   | Arsimi i larte            | 9,530.9                  | 6,813.0                     | 6,643.0                          | 9,957.6                      | 10,003.5                     | 25.3%          | 9,719.2                            | 97%           | 25.3%          |  |
| 6   | Kerkimi shkencor          | 343.4                    | 415.8                       | 365.8                            | 437.9                        | 437.9                        | 1.1%           | 359.5                              | 82%           | 0.9%           |  |
| 7   | Programi per Sportin      | 759.9                    | 486.5                       | 186.6                            | 325.2                        | 325.2                        | 0.9%           | 292.5                              | 90%           | 0.8%           |  |
|   | <b>Totali</b>             | <b>37,967.5</b>          | <b>36,318.0</b>             | <b>34,721.0</b>                  | <b>39,404.4</b>              | <b>39,450.4</b>              | <b>100.0%</b>  | <b>38,450.6</b>                    | <b>97%</b>    | <b>100.0%</b>  |  |

| Fondet e buxheti 2017 |                  |               |                  |                    |                        |                        |           |                          |                    |                              |
|-----------------------|------------------|---------------|------------------|--------------------|------------------------|------------------------|-----------|--------------------------|--------------------|------------------------------|
| Nr                    | Emri i programit | Fakti 2016    | Buxheti I mmirat | Buxheti I miratuar | Buxheti Rishik 2017+Te | Buxheti Rishik 2017+Te | Struktura | Realizimi 12- mujor 2017 |                    | Struktura ne % ndaj realizim |
|                       |                  | (milion lekë) | (milion lekë)    | (milion lekë)      | (milion lekë)          | (milion lekë)          | Ne %      | Ne milion /lekë          | realizim ne % ndaj |                              |

|   |                              |                 |                 |                 |                 |                 |               |                 |            |               |
|---|------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|-----------------|------------|---------------|
| 1 | Planif. menaxhim administrim | 745.7           | 772.0           | 715.0           | 716.4           | 716.4           | 2.0%          | 662.2           | 92%        | 1.9%          |
| 2 | Arsimi baze                  | 19,956.1        | 21,008.1        | 20,477.3        | 21,059.3        | 21,059.3        | 58.0%         | 20,719.4        | 98%        | 58.5%         |
| 3 | Arsimi i mesem pergjith      | 6,571.7         | 6,822.6         | 6,333.3         | 6,866.7         | 6,866.7         | 18.9%         | 6,697.7         | 98%        | 18.9%         |
| 4 | Arsimi profesional           | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0%          | 0.0             | 0%         | 0.0%          |
| 5 | Arsimi i larte               | 6,198.5         | 6,813.0         | 6,643.0         | 6,925.4         | 6,971.3         | 19.1%         | 6,687.0         | 96%        | 18.9%         |
| 6 | Kerkimi shkencor             | 283.0           | 415.8           | 365.8           | 394.7           | 394.7           | 1.1%          | 359.5           | 91%        | 1.0%          |
| 7 | Zhvillim i Sportit           | 751.9           | 486.5           | 186.6           | 325.2           | 325.2           | 0.9%          | 292.5           | 90%        | 0.8%          |
|   | <b>Totali</b>                | <b>34,506.9</b> | <b>36,318.0</b> | <b>34,721.0</b> | <b>36,287.6</b> | <b>36,333.6</b> | <b>100.0%</b> | <b>35,418.4</b> | <b>97%</b> | <b>100.0%</b> |

|                         |                               | (1)                | (2)               | (3)                     | (4)                      | (5)                            | (6)                  | (7)=(6)-(5)      | Struktura e fondeve te realizuara ne % ndaj planit te rishik per 12-mujorin | Struktura e fondeve te realizuara ne % ndaj totalit te |
|-------------------------|-------------------------------|--------------------|-------------------|-------------------------|--------------------------|--------------------------------|----------------------|------------------|---|--|
| <b>Artikulli</b>        |                               | <b>Fakti 2016</b>  | <b>PBA</b>        | <b>Buxheti miratuar</b> | <b>Buxheti rish 2017</b> | <b>Buxheti i rish 12-mujor</b> | <b>Fakti</b>         | <b>Diferenca</b> |   |  |
| <b>Kodi</b>             | <b>Emri</b>                   | (milion lekë)      | <b>Plan 2017</b>  | <b>2017</b>             | <b>2017</b>              | <b>2017</b>                    | <b>12-mujor 2017</b> | <b>2017</b>      |   |  |
| 600-601                 | Paga+Sigurime Shoqërore       | 28,880,158         | 24,798,650        | 23,773,300              | 30,817,856               | 30,817,856                     | 30,382,902           | -434,954         | 99%   | 86.0%  |
| 602-606                 | Mallra dhe Shërbime të Tjera  | 2,842,909          | 8,483,000         | 8,157,742               | 3,061,223                | 3,061,223                      | 2,809,497            | -251,726         | 92%   | 8.0%   |
| 230-231                 | Kapitale Trupez Patrupëz      | 2,783,790          | 3,350,000         | 2,790,000               | 2,394,731                | 2,440,700                      | 2,136,856            | -303,844         | 88%   | 6.0%   |
| <b>Totali kap 01-05</b> | <b>Korente dhe Kapitale</b>   | <b>34,506,857</b>  | <b>36,631,650</b> | <b>34,721,042</b>       | <b>36,273,810</b>        | <b>36,319,779</b>              | <b>35,329,255</b>    | <b>-990,524</b>  | <b>97%</b>  | <b>100.0%</b>  |
| 600-601                 | Shpenzime personeli ne %      | <b>83.7%</b>       | <b>67.7%</b>      | <b>68.5%</b>            | <b>85.0%</b>             | <b>84.9%</b>                   | <b>86.0%</b>         |                  |   |  |
| 602-606                 | Mallra Shërbime të Tjera ne % | <b>8.2%</b>        | <b>23.2%</b>      | <b>23.5%</b>            | <b>8.4%</b>              | <b>8.4%</b>                    | <b>8.0%</b>          |                  |   |  |
| 230-231                 | Kapitale Trupez Patrup %      | <b>8.1%</b>        | <b>9.1%</b>       | <b>8.0%</b>             | <b>6.6%</b>              | <b>6.7%</b>                    | <b>6.0%</b>          |                  |   |  |
| 600-601 kap 06          | Paga+Sigurime Shoqërore       | 1,274,626.7        | 0.0               | 0.0                     | 1,201,429.0              | 1,201,429.0                    | 1,201,429.0          | 0                | 100%  | 38.5%  |
| 602-606 kap 06          | Mallra dhe Shërbime të Tjera  | 1,553,956.5        | 0.0               | 0.0                     | 1,340,120.5              | 1,340,120.5                    | 1,330,816.9          | -9,304           | 99%   | 42.6%  |
| 230-231 kap 06          | Kapitale të Trupez Patrupëz   | 632,055.0          | 0.0               | 0.0                     | 589,076.5                | 589,076.5                      | 589,076.5            | 0                | 100%  | 18.9%  |
|                         | <b>TOTAL 06</b>               | <b>3,460,638.2</b> | <b>0.0</b>        | <b>0.0</b>              | <b>3,130,626.0</b>       | <b>3,130,626.0</b>             | <b>3,121,322.3</b>   | <b>-9,303.7</b>  | <b>100%</b>   | <b>8.1%</b>  |
| 600-601 (kap01-08)      | Paga+Sigurime Shoqërore       | 30,154,784         | 24,798,650        | 23,773,300              | 32,019,285               | 32,019,285                     | 31,584,331           | -434,954         | 99%   | 82.1%  |
| 602-606 (kap 01-08)     | Mallra dhe Shërbime të Tjera  | 4,396,866          | 8,483,000         | 8,157,742               | 4,401,344                | 4,401,344                      | 4,140,314            | -261,030         | 94%   | 10.8%  |
| 230-231 (kap 01-08)     | Kapitale të Trupez Patrupëz   | 3,415,845          | 3,350,000         | 2,790,000               | 2,983,808                | 3,029,776                      | 2,725,933            | -303,844         | 90%   | 7.1%   |
| <b>Totali kap 01-05</b> | <b>Korente dhe Kapitale</b>   | <b>37,967,495</b>  | <b>36,631,650</b> | <b>34,721,042</b>       | <b>39,404,436</b>        | <b>39,450,405</b>              | <b>38,450,578</b>    | <b>-999,827</b>  | <b>97%</b>  |  |
| 600-601                 | Shpenzime personeli ne %      | <b>79.4%</b>       | <b>67.7%</b>      | <b>68.5%</b>            | <b>81.3%</b>             | <b>81.2%</b>                   | <b>82.1%</b>         |                  |   |  |
| 602-606                 | Mallra Shërbime të Tjera ne % | <b>11.6%</b>       | <b>23.2%</b>      | <b>23.5%</b>            | <b>11.2%</b>             | <b>11.2%</b>                   | <b>10.8%</b>         |                  |   |  |
| 230-231                 | Kapitale Trupez Patrup %      | <b>9.0%</b>        | <b>9.1%</b>       | <b>8.0%</b>             | <b>7.6%</b>              | <b>7.7%</b>                    | <b>7.1%</b>          |                  |   |  |

|  |                   |                   |                   |                   |                   |                   |                 |            |               |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|------------|---------------|
| <b>Totali (korente + kapitale + jobuxhetore)</b> | <b>37,967,495</b> | <b>36,631,650</b> | <b>34,721,042</b> | <b>39,404,436</b> | <b>39,450,405</b> | <b>38,450,578</b> | <b>-999,827</b> | <b>97%</b> | <b>100.0%</b> |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|------------|---------------|

7.6%  
32,019,284.711

|  |                                    | (1)               | (2)                     | (2)                        | (3)                          | (4)                  | (5)=(3)-(4)      | Realizim         |                   | Struktura e |
|--|------------------------------------|-------------------|-------------------------|----------------------------|------------------------------|----------------------|------------------|------------------|-------------------|-------------|
| <b>Artikulli</b>                                       |                                    | <b>PBA</b>        | <b>Buxheti miratuar</b> | <b>Buxheti i rishikuar</b> | <b>Buxheti +Te Ardhuratr</b> | <b>Fakti</b>         | <b>Diferenca</b> | në %             |                   |             |
| <b>Kodi</b>  | <b>Emri</b>                        | <b>Plan 2016</b>  | <b>2016</b>             | <b>2016</b>                | <b>2016</b>                  | <b>12-mujor 2016</b> | <b>2016</b>      | <b>ndaj 2016</b> |                   |             |
| 600-601  | Paga+Sigurime Shoqërore            | 24,798,650        | 23,773,300              | 30,817,856                 | <b>32,019,285</b>            | <b>31,584,331</b>    | -434,954         | 99%              | Paga+Sigurime     | 81.7%       |
| 602-606  | Mallra dhe Shërbime të Tjera       | 8,483,000         | 8,157,742               | 3,061,223                  | 4,401,344                    | 4,140,314            | -261,030         | 94%              | Mallra dhe Shërb  | 11.2%       |
| 230-231  | Kapitale të Trupezuara Patrupëzuar | 2,850,000         | 2,550,000               | 2,198,401                  | 2,787,478                    | 2,620,159            | -167,319         | 94%              | Kapitale të Trupe | 7.1%        |
| <b>Totali</b>  | <b>Korrente dhe Kapitale</b>       | <b>36,131,650</b> | <b>34,481,042</b>       | <b>36,077,480</b>          | <b>39,208,106</b>            | <b>38,344,804</b>    | <b>-863,303</b>  | <b>97.8%</b>     |                   | <b>1</b>    |
| Jashte Buxhetore                                       |                                    | 0.0               |                         |                            |                              |                      |                  |                  |                   |             |
| <b>Totali (korrente + kapitale + jashte buxhetore)</b> |                                    | <b>36,131,650</b> | <b>34,481,042</b>       | <b>36,077,480</b>          | <b>39,208,106</b>            | <b>38,344,804</b>    | <b>(863,303)</b> | <b>1</b>         |                   |             |
|  |                                    |                   |                         | 1596438.354                | <b>92.9%</b>                 | <b>93.2%</b>         | <b>93.2%</b>     |                  |                   |             |

| Programi buxhetor | Nga Buxheti      | Financimi i Huaj | Totali i Shp. Kapitale | Realizimi 2012   | Realizimi ne % ndaj planit 2012 | Realizimi 2012 nga huaj | Realizimi ne % ndaj | Totali i Shp. Kapitale |
|-------------------|------------------|------------------|------------------------|------------------|---------------------------------|-------------------------|---------------------|------------------------|
| <b>Totali</b>     | <b>2,401,917</b> | <b>1,649,599</b> | <b>4,051,516</b>       | <b>2,064,771</b> | <b>86%</b>                      | <b>1,618,754</b>        | <b>98%</b>          | <b>3,683,525</b>       |
| <b>1110</b>       | 62,739           | 45,900           | <b>108,639</b>         | 59,802           | <b>95%</b>                      | 45,900.00               | <b>100%</b>         | 105,702.00             |
| <b>9120</b>       | 1,052,648        | 1,022,692        | <b>2,075,340</b>       | 969,113          | <b>92%</b>                      | 1,007,574.00            | <b>99%</b>          | 1,976,687.00           |
| <b>9230</b>       | 445,460          | 347,025          | <b>792,485</b>         | 430,247          | <b>97%</b>                      | 333,798.00              | <b>96%</b>          | 764,045.00             |

|             |         |         |                |         |            |            |             |            |
|-------------|---------|---------|----------------|---------|------------|------------|-------------|------------|
|             |         |         |                |         |            |            |             |            |
|             |         |         |                |         |            |            |             |            |
|             |         |         |                |         |            |            |             |            |
| <b>9240</b> | 294,742 | 90,000  | <b>384,742</b> | 191,628 | <b>65%</b> | 90,000     | <b>100%</b> | 281,628.00 |
| <b>9450</b> | 546,328 | 143,982 | <b>690,310</b> | 413,981 | <b>76%</b> | 141,482.00 | <b>98%</b>  | 555,463.00 |
| <b>9770</b> | 0       | 0       | <b>0</b>       | -       | <b>0%</b>  | -          | <b>0%</b>   | -          |