

ANEKSI Nr.2

amit sipas Artikujve per Buxhetin 2019 (cdo 4 mujor progresive)

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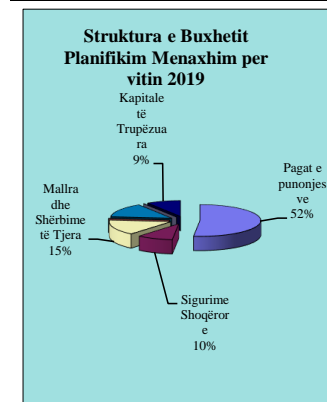
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8 mujori 2019

ne 000 leke

Ministria	MINISTRIA E ARSIMIT, SPORTIT DHE RINISE										Kodi	11
Programi	Planifikim Menaxhim										Titulli	01110
Totali Shpenzimeve												
Artikulli		0	1	6	2	3	4	5	6	(7)=(6)-(5)	ne % ndaj	
Kodi	Emri	12-mujor 2016	12 mujor 2017	12 mujor 2018	2019	2019	2019	8 mujor 2019	8 mujor 2019	Diferenca	planit 8-mujor	
600	Paga	409,667.0	425,160.4	426,048.7	506,850.0	506,850.0	413,192.4	280,970.9	259,927.9	21,042.9	93%	
601	Sigurime Shoqërore	66,992.0	69,554.5	70,930.9	94,450.0	94,450.0	75,513.6	51,349.2	42,415.7	8,933.6	83%	
602	Mallra dhe Shërbime të Tjera	139,773.5	114,513.7	124,474.3	123,342.0	123,022.0	123,342.0	78,938.9	67,960.1	10,978.7	86%	
603	Subvencione				0.0	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	0.0		
605	Transferta Korente të Huaja	419.1	411.9	389.1	0.0	0.0	0.0	0.0	0.0	0.0	0%	
606	Trans per Buxh. Fam. & Individ	1,355.9	2,689.9	5,918.1	400.0	720.0	115,484.8	113,175.1	96,301.3	16,873.8	85%	
Nen-Totali	Shpenzime Korrente	618,207.4	612,330.4	627,761.1	725,042.0	725,042.0	727,532.8	524,434.1	466,605.0	57,829.1	89%	
230	Kapitale të Patrëpëzuara	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
231	Kapitale të Trupëzuara	127,506.5	45,315.5	35,651.6	72,000.0	72,000.0	72,000.0	55,682.0	0.0	55,682.0	0%	
232	Tranferta kapitale	0.0										
Nen-Totali	Shpenzime Kapitale fin Brendshem	127,506.5	45,315.5	35,651.6	72,000.0	72,000.0	72,000.0	18,000.0	0.0	55,682.0	0%	
230	Kapitale të Patrëpëzuara											
231	Kapitale të Trupëzuara											
232	Tranferta kapitale											
Nen-Totali	Shpenzime Kapitale fin Huaj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Totali	Korrente dhe Kapitale	745,713.9	657,645.9	663,412.7	797,042.0	797,042.0	799,532.8	542,434.1	466,605.0	113,511.1	86%	
Jashte Buxhetore		10,882.7	4,515.5	2,338.2	0.0	0.0	493.2	493.2	493.2	0.0	100%	
+ kapitale + jashte buxhetore)		756,596.6	662,161.4	665,750.8	797,042.0	797,042.0	800,026.1	542,927.3	467,098.2	75,829.1	86%	
	Ndaj PBB ne %	0.05%	0.04%	0.04%	0.05%	0.05%	0.05%	0.03%	0.03%	0.00%		
	Shpenzimet Totale te konsoliduara ne %	0.17%	0.14%	0.13%	0.15%	0.15%	0.15%	0.10%	0.09%	0.01%		
Drejtuesi i EMP	Emri				Sekretari i Përgjithshëm	Emri						
	Firma					Firma						
	Data	.30.09.2019				Data	.30.09.2019					

Planifikim Menaxhim	
Buxheti I rishikuar per vitin 2019 ne mijë lekë	
Pagat e punonjesve	413,192
Sigurime Shoqërore	75,514
Mallra dhe Shërbime të Tjera	123,342
Subvencione	0
Transferta Korente të Brendshme	0
Transferta Korente të Huaja	0
Trans per Buxh. Fam. & Individ	115,485
Kapitale të Patrëpëzuara	0
Kapitale të Trupëzuara	72,000
Totali	799,533



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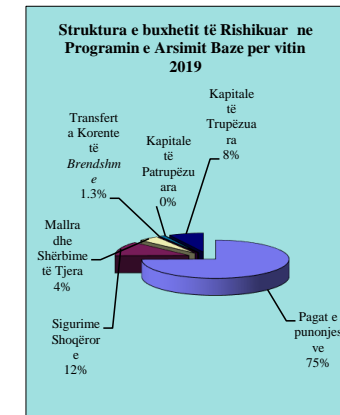
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8 mujori 2019

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Ministria	MINISTRIA E ARSIMIT, SPORTIT DHE RINISE										Kodi	11
Programi	Arsimi Baze										Titulli	09120
Totali Shpenzimeve												
Artikulli		0	1	6	2	3	4	5	6	(7)=(6)-(5)	ne % ndaj planit 8-mujor	
Kodi	Emri	12-mujor 2016	12 mujor 2017	12 mujor 2018	PBA 2019	Buxheti 2019	Buxheti rishikuar 2019	Buxheti periudhe 8 mujor 2019	8 mujor 2019	Diferenca 2019		
600	Paga	15,308,648	15,845,529	16,106,573.6	16,512,918	16,512,918	16,983,681	11,548,902.9	11,198,908.4	349,994.5	97.0%	
601	Sigurime Shoqërore	2,562,257	2,637,550	2,694,641.4	2,669,366	2,669,366	2,739,980	1,917,986.1	1,875,601.1	42,385.0	97.8%	
602	Mallra dhe Shërbime të Tjera	742,071	752,256	886,138.0	1,021,216	1,021,216	1,021,071	653,485.4	586,254.2	67,231.2	89.7%	
603	Subvencione				0.0	0	0	0.0		0.0		
604	Transferta Korente të Brendshme				0.0	0	0	0.0		0.0		
605	Transferta Korente të Huaja	141.5	138.5	130.2	0.0	0	145	145.0	124.5	20.5	85.9%	
606	Trans per Buxh. Fam. & Individ	273,342	302,789	534,281.8	585,000	585,000	250,797	100,319	18,123.6	82,195.0	18.1%	
Nen -Totali	Shpenzime Korrente	18,886,460	19,538,261	20,221,765	20,788,500	20,788,500	20,995,674	14,220,838	13,679,012	541,826	96.2%	
230	Kapitale të Patrupëzuara	0.0	0.0	0.0	0	0	0	0	0.0	0.0		
231	Kapitale të Trupëzuara	1,069,612.3	1,153,752.4	1,603,616.7	1,720,000	1,720,000	1,720,000	1,204,000	1,083,714.3	120,286	90.0%	
232	Tranferta kapitale											
Nen -Totali	Shpenzime Kapitale fin Brendshem	1,069,612	1,153,752	1,603,617	1,720,000	1,720,000	1,720,000	1,204,000	1,083,714	120,286	90.0%	
230	Kapitale të Patrupëzuara											
231	Kapitale të Trupëzuara											
232	Tranferta kapitale											
Nen -Totali	Shpenzime Kapitale fin Huaj	0	0	0	0	0	0	0	0	0		
Totali	Korrente dhe Kapitale	19,956,072.1	20,692,013.4	21,825,381.7	22,508,500.0	22,508,500.0	22,715,673.5	15,424,838.1	14,762,726.2	662,111.9	95.7%	
Jashte Buxhetore		46,228.9	27,395.1	35,394.4	0.0	0.0	29,502.8	29,502.8	29,502.8	0.0	100.0%	
370,620	Nr. Femije 73884+296736 nxenes =370620	50.1	51.9							39.9		
+ kapitale + jashte buxhetore)		20,002,301	20,719,408	21,860,776	22,508,500	22,508,500	22,745,176	15,454,341	14,792,229	662,112	95.7%	
	Ndaj PBB ne %	1.36%	1.33%	1.33%	1.28%	1.28%	1.30%	0.88%	0.84%	0.04%		
	Shpenzimet Totale te konsoliduara ne %	4.61%	4.49%	4.40%	4.33%	4.33%	4.38%	2.98%	2.85%	0.13%		
	Shpenzimet te MASH ne%											
Drejtuesi i EMP	Emri				Sekretari i Përgjithshëm	Emri						
	Firma					Firma						
	Data .30.09.2019					Data .30.09.2019						

Arsimi Baze	
Buxheti i rishikuar per vitin 2019 ne mijë lekë	
Pagat e punonjesve	16,983,680.7
Sigurime Shoqërore	2,739,980.2
Mallra dhe Shërbime të Tjera	1,021,071.0
Subvencione	0.0
Transferta Korente të Brendshme	0.0
Transferta Korente të Huaja	145.0
Trans per Buxh. Fam. & Individ	250,796.6
Kapitale të Patrupëzuara	0.0
Kapitale të Trupëzuara	1,720,000.0
Totali	22,715,673.5



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8 mujori 2019

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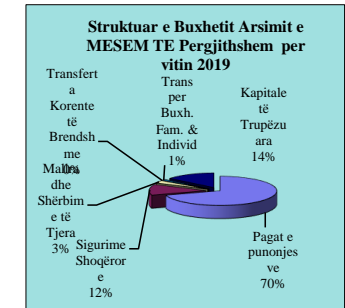
Ministria	MINISTRIA E ARSIMIT, SPORTIT DHE RINISE	Kodi	11
Programi	Arsimi I Mesem I Pergjithshem	Titulli	09230

		Totali Shpenzimeve										ne % ndaj planit 8-mujor
Artikulli		0	1	6	2	3	4	5	6	(7)=(6)-(5)		
Kodi	Emri	12-mujor 2016	12 mujor 2017	12 mujor 2018	PBA 2019	Buxheti 2019	Buxheti rishikuar 2019	Buxheti periodhe 8 mujor 2019	Fakti 8 mujor 2019	Diferenca 2019		
600	Paga	4,688,589.0	4,892,876.3	4,882,987.2	5,077,529.0	5,077,529.0	5,241,549.1	3,564,253.4	3,313,050.2	251,203.2	93%	
601	Sigurime Shoqërore	779,199.6	827,452.1	830,782.1	862,667.0	862,667.0	887,270.0	603,343.6	558,857.8	44,485.8	93%	
602	Mallra dhe Shërbime të Tjera	169,908.9	130,010.1	195,267.8	212,447.0	212,447.0	212,447.0	144,464.0	89,647.6	54,816.4	62%	
603	Subvencione				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		23,614.5		0.0	0.0	0.0	0.0		0.0		
606	Trans per Buxh. Fam. & Individ	91,361.0	89,144.5	104,652.5	72,000.0	72,000.0	84,582.1	33,832.8	4,512.3	29,320.6	13.3%	
Nen-Totali	Shpenzime Korrente	5,729,058.4	5,963,097.4	6,013,689.7	6,224,643.0	6,224,643.0	6,425,848.2	4,345,893.8	3,966,067.8	379,826.0	91%	
230	Kapitale të Patrupëzuara	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
231	Kapitale të Trupëzuara	707,409.4	691,846.4	831,714.2	1,062,000.0	1,062,000.0	1,062,000.0	679,680.0	532,764.3	146,915.7	78%	
232	Tranferta kapitale											
Nen-Totali	Shpenzime Kapitale fin Brendshem	707,409.4	691,846.4	831,714.2	1,062,000.0	1,062,000.0	1,062,000.0	679,680.0	532,764.3	146,915.7	78%	
230	Kapitale të Patrupëzuara											
231	Kapitale të Trupëzuara	135,268.0	33,312.4				0.0					
232	Tranferta kapitale											
Nen-Totali	Shpenzime Kapitale fin Huaj	135,268.0	33,312.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
		725,158.7									#DIV/0!	
Totali	Korrente dhe Kapitale	6,571,735.7	6,688,256.1	6,845,403.9	7,286,643.0	7,286,643.0	7,487,848.2	5,025,573.8	4,498,832.1	526,741.6	90%	

mashte Buxhetore		2,569.2	9,444.4	10,051.5	0.0	0.0				0.0	#DIV/0!
97,093	Nr. 97093 nxenes =97093 nxenes ne A	67.7	69.0	#REF!			kosto nxenes	kosto nxenes	kosto nxenes	46.3	
	Totali (korrente + kapitale + jasht)	6,574,305	6,697,700	6,855,455	7,286,643	7,286,643	7,487,848	5,025,574	4,498,832	526,742	90%
	P B sipas shpenzimet Totale te konsoliduara ne n	0.45%	0.43%	0.42%	0.42%	0.42%	0.43%	0.29%	0.26%	0.03%	
		1.52%	1.45%	1.38%	1.40%	1.40%	1.44%	0.97%	0.87%	0.10%	

Drejtuesi i EMP	Emri				Sekretari i Pergjithshëm	Emri			
	Firma					Firma			
	Data .30.09.2019					Data .30.09.2019			

Arsimi I Mesem I Pergjithshem	
Buxheti I rishikuar per vitin 2019 ne mijë lekë	
Pagat e punonjesve	5,241,549.1
Sigurime Shoqërore	887,270.0
Mallra dhe Shërbime të Tjera	212,447.0
Subvencione	0.0
Transferta Korente të Brendshme	0.0
Transferta Korente të Huaja	0.0
Trans per Buxh. Fam. & Individ	84,582.1
Kapitale të Patrupëzuara	0.0
Kapitale të Trupëzuara	1,062,000.0
Totali	7,487,848.2



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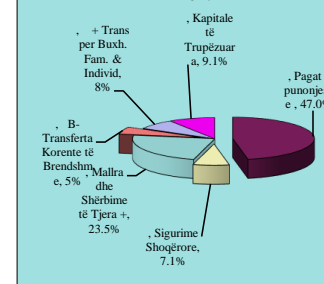
		8 mujori 2019									
Ministria	MINISTRIA E ARSIMIT, SPORTIT DHE RINISE									Kodi	11
Programi	Arsimi I Larte									Titulli	09450
Totali Shpenzimeve											
Artikulli	0	1	6	2	3	4	5	6	(7)=(6)-(5)	Realizim	
Kodi	Emri	Fakti	Fakti	Fakti	PBA	Buxheti	Buxheti rishikuar	Buxheti periodhe	Fakti	Diferenca	ne % ndaj
		12-mujor 2016	12 mujor 2017	12 mujor 2018	2019	2019	2019	8 mujor 2019	8 mujor 2019	2019	planit 8- mujor
600	Paga	4,336,018	4,895,700	4,979,109			5,643,174	5,643,174	3,638,961	2,004,213	64%
601	Sigurime Shoqërore	702,388	746,389	755,521			890,128	890,128	564,603	325,526	63%
602	Mallra dhe Shërbime të Tjera	148,924	192,283	203,136			687,621	687,621	249,575	438,046	36%
603	Subvencione	350,000	350,000	0	0.0	0	0	0.0	0	0	
604	Transferta Korente të Brendshme	0	0	650,000	6,814,958.0	6,814,958.0	700,000	700,000	252,237	447,763	36%
605	Transferta Korente të Huaja	248	488	33	0.0	0	4,749	4,749	3,290	1,459	69%
606	Trans per Buxh. Fam. & Individ	316,951	304,627	320,780	0.0	0	954,994	954,994	745,044	209,950	78%
Nen-Totali	Shpenzime Korrente	5,854,529	6,489,487	6,908,580	6,814,958	6,814,958	8,880,667	8,880,667	5,453,709	3,426,958	61%
230	Kapitale të Patrupëzuara	0	0	0	0	0	0	0	0	0	0%
231	Kapitale të Trupëzuara	195,493	135,813	115,034	540,000	540,000	476,000	270,000	52,811	217,189	20%
232	Tranferta kapitale	0	0	0	0	0	0	0	0	0	
Nen-Totali	Shpenzime Kapitale fin Brendshem	195,493	135,813	115,034	540,000	540,000	476,000	270,000	52,811	217,189	20%
230	Kapitale të Patrupëzuara	0	46,750	37,993	0	0	48,850	48,850	51,155	-2,305	105%
231	Kapitale të Trupëzuara	148,504	14,975	142,402	100,000	100,000	51,150	51,150	50,793	357	99%
232	Tranferta kapitale									0	
Nen-Totali	Shpenzime Kapitale fin Huaj	148,504	61,725	180,395	100,000	100,000	100,000	100,000	101,948	-1,948	102%
Totali	Korrente dhe Kapitale	6,198,526	6,687,025	7,204,009	7,454,958	7,454,958	9,456,667	9,250,667	5,608,468	3,642,199	61%
600	Paga kapitulli 06	1,201,089	1,110,467.2	1,103,303.8	0.0	0.0	400,470.0	400,470.0	400,423.0	47.0	100%
601	Sigurime Shoqërore, kapitulli 06	73,331	90,961.8	109,636.5	0.0	0.0	22,324.5	22,324.5	22,324.5	0.0	100%
602	Mallra dhe Shërbime të Tjera, kapitulli	1,119,613	958,313.2	1,101,486.9	0.0	0.0	642,555.7	642,555.7	534,670.0	107,885.7	83%
603	Subvencione,kapitulli 06	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0%
604	Transferta Korente të Brendshme,kapitulli	286,560	238,101.0	281,493.8	0.0	0.0	127,374.3	127,374.3	127,374.3	0.0	100%
605	Transferta Korente të Huajakapitulli 06	5,237	9,329.7	4,908.2	0.0	0.0	3,237.9	3,237.9	3,237.9	0.0	100%
606	Trans per Buxh. Fam. & Individ kapitulli	20,502	36,899.0	29,540.7	0.0	0.0	27,613.3	27,613.3	27,613.3	0.0	100%
Nen-Totali	Shpenzime Korrente	2,706,332.0	2,444,071.8	2,630,369.9	0.0	0.0	1,223,575.7	1,223,575.7	1,115,643.0	107,932.8	91%
230	Kapitale të Patrupëzuara	7,435	19,560.2	10,556.3	0.0	0.0	6,160	6,160	4,749.8	1,410.2	77%
231	Kapitale të Trupëzuara	618,655	568,588.5	661,915.6	0.0	0.0	698,934	698,935	482,269.6	216,664.8	69%
232	Tranferta kapitale	-	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0%
Nen-Totali	Shpenz KapitanJashte buxhet	626,090	588,149	672,472	-	-	705,094	705,095	487,019	218,075	69%
Kapitale Jashte Buxhetore		3,332,422.0	3,032,220.6	3,302,841.8	0.0	0.0	1,928,670.2	1,928,671.2	1,602,662.4	326,007.8	83%
Numri i stud/2017-2018 =107155			6,843,518	967,902			1,232,244	1,026,245	641,778		63%
+ kapitale + jashte buxhetore)		9,530,948	9,719,246	10,506,851	7,454,958	7,454,958	11,385,337	11,179,338	7,211,130	3,968,207	65%
Ndaj PBB ne %		0.65%	0.63%	0.64%	0.43%	0.43%	0.65%	0.64%	0.41%	0.23%	
Shpenzimet Totale te konsoliduara ne %		2.20%	2.11%	2.11%	1.44%	1.44%	2.19%	2.15%	1.39%	0.76%	
Kosto mesatare /student ne lekë		77,387	78,916	98,053	67,772	67,772	106,251	104,329	67,296		
Drejtesia e EMP	Emri				Sekretari i Përgjithshëm	Emri					
	Firma					Firma					
	Data .30.09.2019					Data .30.09.2019					

Arsimi I Larte

Buxheti i rishikuar per vitin 2019 ne mijë lekë

Pagat e punonjeseve	6,043,644.413
Sigurime Shoqërore	912,452.8
Mallra dhe Shërbime të Tjera	3,024,009.2
a- Subvencione	0.0
B- Transferta Korente të	703,237.9
+ Transferta Korente të	7,986.845
+ Trans per Buxh. Fam	982,607.4
Kapitale të Patrupëzuara	6,160.0
Kapitale të Trupëzuara	1,174,934.4
Totali	11,161,200.9

Strukturuar e Buxhetit Arsimit e Arsimi i Larte per vitin 2019



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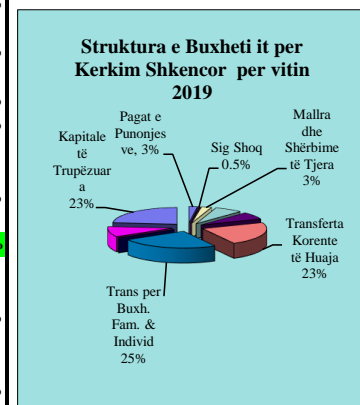
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8 mujori 2019

Ministria	IA E ARSIMIT, SPORTIT DHE RINISE	Kodi	8 mujori 2019								Kodi	11
Programi	Kerkim Fundamental dhe Ekselence		Titulli								09770	
Totali Shpenzimeve												
Artikulli	0		1	6	2	3	4	5	6	(7)=(6)-(5)	ne % ndaj planit 8-mujor	
Kodi	Emri	12-mujor 2016	12 mujor 2017	12 mujor 2018	PBA 2019	Buxheti 2019	Buxheti rishikuar 2019	Buxheti periudhe 8 mujor 2019	Fakti 8 mujor 2019	Diferenca 2019		
600	Paga		9,756.1	12,869.4	17,510.0	17,340.0	17,340.0	11,097.6	9,256.5	1,841.1	83%	
601	Sigurime Shoqërore		1,547.9	2,092.0	2,650.0	2,820.0	2,820.0	1,804.8	1,575.4	229.4	87%	
602	Mallra dhe Shërbime të Tjera	9,551.8	9,181.8	9,638.0	2,500.0	2,500.0	2,500.0	2,000.0	1,855.1	144.9	93%	
603	Subvencione				0.0	0.0	0.0	0.0		0.0		
604	Transferta Korente të Brendshme				57,340.0	57,340.0	57,340.0	38,991.2	0.0	38,991.2		
605	Transferta Korente të Huaja	120,000.0	140,000.0	91,458.3	70,000.0	70,000.0	70,000.0	70,000.0	70,000.0	0.0	100%	
606	Trans per Buxh. Fam. & Individ	145,589.7	150,018.0	198,451.7	200,000.0	200,000.0	200,050.0	200,050.0	110,313.5	89,736.5	55%	
Nen -Totali	Shpenzime Korrente	275,141.5	310,503.8	314,509.4	350,000.0	350,000.0	350,050.0	323,943.6	193,000.5	130,943.1	60%	
230	Kapitale të Patrupëzuara	0.0	4,355.0	1,655.8	0.0	0.0				0.0	#DIV/0!	
231	Kapitale të Trupëzuara	0.0	0.0	0.0	170,000.0	170,000.0	170,000.0	120,000.0	0.0	120,000.0	0%	
232	Tranferta kapitale	0.0								0.0		
Nen -Totali	Shpenzime Kapitale fin Brendshem	0.0	4,355.0	1,655.8	170,000.0	170,000.0	170,000.0	120,000.0	0.0	120,000.0	0%	
230	Kapitale të Patrupëzuara		10,736.5	2,045.7			80,300.0	80,300.0	4,744.3	75,555.7	6%	
231	Kapitale të Trupëzuara	7,812.8	0.0	0.0	100,000.0	100,000.0	19,700.0	19,700.0	0.0	19,700.0		
232	Tranferta kapitale											
Nen -Totali	Shpenzime Kapitale fin Huaj	7,812.8	10,736.5	2,045.7	100,000.0	100,000.0	100,000.0	100,000.0	4,744.3	95,255.7	5%	
Totali	Korrente dhe Kapitale	282,954.3	325,595.4	318,210.9	620,000.0	620,000.0	620,050.0	543,943.6	197,744.8	346,198.8	36.4%	
600	Paga kapitulli 06	206			0.0	0.0	228.0	228.0	228.0	0.0		
601	Sigurime Shoqërore, kapitulli 06				0.0	0.0	0.0	0.0		0.0		
602	Mallra dhe Shërbime të Tjera, kapitulli 06	16,422	9,957	12,646.2	0.0	0.0	18,287.3	18,287.3	13,927.3	4,360.0	76%	
603	Subvencione, kapitulli 06	-			0.0	0.0				0.0		
604	Transferta Korente të Brendshme, kapitulli 06	-			0.0	0.0				0.0		
605	Transferta Korente të Huaja, kapitulli 06	37,876	23,055.8	81,784.3	0.0	0.0	115,554.5	115,554.5	115,554.5	0.0	100%	
606	Trans per Buxh. Fam. & Individ kapitulli 06				0.0	0.0	0.0			0.0		
Nen -Totali	Shpenzime Korrente	54,503.7	33,012.5	94,430.5	-	-	134,069.7	134,069.7	129,709.7	4359.996	97%	
230	Kapitale të Patrupëzuara	190	838.8	172.0	0.0	0.0	655.0	655.0	655.0	0.0		
231	Kapitale të Trupëzuara	5,775	89.0	2,055.8	0.0	0.0	1,635.4	1,635.4	1,635.4	0.0	100%	
232	Tranferta kapitale											
Nen -Totali	Shpenzime Kapitale fin Brendshem	5,965	928	2,228	-	-	2,290	2,290	2,290	-	100%	
Jashte Buxhetore		60,468.7	33,940.2	96,658.3	0.0	0.0	136,360.1	136,360.1	132,000.1	4,360.0	97%	
		-	-	5,929				458,013.3	322,710.2		70%	
e + kapitale + jashte buxhetore)		343,423.0	359,535.6	414,869.2	620,000.0	620,000.0	756,410.1	680,303.7	329,744.9	350,558.8	48%	
	P B B sipas shpenzimet Totale	0.02%	0.02%	0.03%	0.04%	0.04%	0.04%	0.04%	0.02%	0.02%		
		0.08%	0.08%	0.08%	0.12%	0.12%	0.15%	0.13%	0.06%	0.07%		
		0.7%	0.9%	1.0%				222,290.37	7,034.64		3%	
Drejtuesi i EMP	Emri				Sekretari i Përgjithshëm	Emri						
	Firma					Firma						
	Data .30.09.2019					Data .30.09.2019						

Kerkim Shkencor	
Buxheti I rishikuar per vitin 2019 ne mijë lekë	
Pagat e punonjesve	17,340.0
Sigurime Shoqërore	2,820.0
Mallra dhe Shërbime të Tjera	20,787.3
Subvencione	57,340.0
Transferta Korente të Brendshme	57,340.0
Transferta Korente të Huaja	185,554.5
Trans per Buxh. Fam. & Individ	200,050.0
Kapitale të Patrupëzuara	80,955.0
Kapitale të Trupëzuara	191,335.4
Totali	813,522.1



ANEKSI nr.2

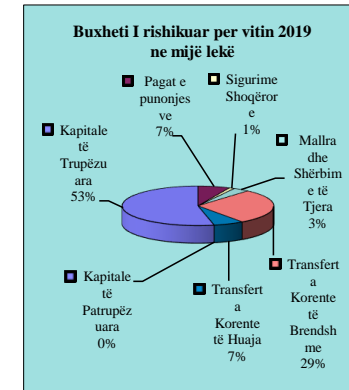
ramit sipas Artikutjve per Buxhetin 2019 cdo 4 mujor progresive)

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Ministria		MINISTRIA E ARSIMIT, SPORTIT DHE RINISE							Kodi		11
Programi		Programi i Sporti		Programi i Sporti		Titulli		Titulli		08140	
Totali Shpenzimeve											
Artikulli	Kodi	Emri	0	1	6	2	3	4	5	6	(7)=(6)-(5)
			Fakti	Fakti	Fakti	PBA	Buxheti	Buxheti rishikuar	Buxheti periudhe	Fakti	Diferenca
			12-mujor 2016	12 mujor 2017	12 mujor 2018	2019	2019	2019	8mujor 2019	8 mujor 2019	2019
600		Paga	22,623.0	26,706.9	46,948.5	23,000.0	8,000.0	31,900.0	22,330.0	22,229.8	100.2
601		Sigurime Shoqërore	3,775.5	4,680.5	7,769.6	3,640.0	1,840.0	5,340.0	3,738.0	3,099.0	639.0
602		Mallra dhe Shërbime të Tjera	22,536.1	22,505.3	21,894.3	58,660.0	43,460.0	16,060.0	11,242.0	4,043.7	7,198.3
603		Subvencione	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
604		Transferta Korente të Brendshme	305,745.4	218,856.3	304,028.5	134,500.0	134,500.0	134,500.0	94,150.0	85,084.7	9,065.3
605		Transferta Korente të Huaja	4,895.1	5,921.9	26,480.3	30,200.0	30,200.0	30,200.0	30,200.0	25,809.0	4,391.0
606		Trans per Buxh. Fam. & Individ	95.4	48.5	0.0	0.0	0.0	100.0	100.0	30.0	70.0
Nen-Totali		Shpenzime Korrente	359,670.4	278,719.4	407,121.2	250,000.0	218,000.0	218,100.0	161,760.0	140,296.3	21,463.7
230		Kapitale të Patrupëzuara				0.0	0.0	0.0	0.0		0.0
231		Kapitale të Trupëzuara	392,184.1	0.0	221,867.9	250,000.0	250,000.0	250,000.0	250,000.0	226,188.6	23,811.4
232		Tranferta kapitale									
Nen -Totali		Shpenzime Kapitale fin Brendshem	392,184.1	0.0	221,867.9	250,000.0	250,000.0	250,000.0	250,000.0	226,188.6	23,811.4
230		Kapitale të Patrupëzuara									
231		Kapitale të Trupëzuara	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
232		Tranferta kapitale									
Nen -Totali		Shpenzime Kapitale fin Huaj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			0	0							
Totali		Korrente dhe Kapitale	751,854.5	278,719.4	628,989.2	500,000.0	468,000.0	468,100.0	411,760.0	366,484.9	45,275.1

Programi i Sportit	
Buxheti I rishikuar per vitin 2019 ne mijë lekë	
Pagat e punonjesve	31,900.0
Sigurime Shoqërore	5,340.0
Mallra dhe Shërbime të Tjera	16,060.0
Subvencione	0.0
Transferta Korente të Brendshme	134,500.0
Transferta Korente të Huaja	30,200.0
Trans per Buxh. Fam. & Individ	100.0
Kapitale të Patrupëzuara	0.0
Kapitale të Trupëzuara	250,000.0



jashte Buxhetore											
			8,066.8	13,806.5	46,513.9	0.0	0.0	1,156.7	1,156.7	1,156.7	
+ kapitale + jashte buxhetore)			759,921.3	292,525.9	675,503.0	500,000.0	468,000.0	469,256.7	412,916.7	367,641.7	45,275.1
P B B sipas VKM			0.05%	0.02%	0.04%	0.03%	0.03%	0.03%	0.03%	0.02%	0.00%
shpenzimet Totale te konsoliduara ne n			0.18%	0.06%	0.14%	0.10%	0.09%	0.09%	0.08%	0.07%	0.01%

Drejtuesi i EMP	Emri	Firma	Data	Sekretari i Përgjithshëm	Emri	Firma	Data
			.30.09.2019				.30.09.2019

Viti 2008	Viti 2014	Viti 2015	Viti 2009	Viti 2010	Viti 2010	Viti 2014	Viti 2015	Viti 2016	Viti 2017	Viti 201: Viti 2019
					38054.2	38606.6		1,475	1,553	1,648
								433,697	461,410	497,069
					2.31%	2.34%				1647624.507

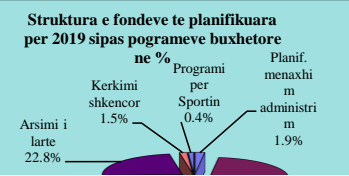
NEKSI Nr. 1

ramit Buxhetore ne MAS per Buxhetin 2019 (cdo 4 mujor progresive)

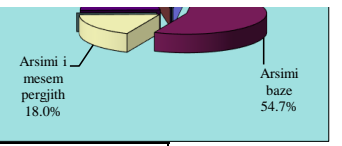
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Ministria		SPORTIT DHE RINISE							Kodi		11
Programi		I MINISTRISE SE ARSIMIT DHE S		Titulli		Titulli		Titulli		0	
Totali Shpenzimeve											
Artikulli	Kodi	Emri	0	1	6	2	3	4	5	6	(7)=(6)-(5)
			Fakti	Fakti	Fakti	PBA	Buxheti	Buxheti rishikuar	Buxheti periudhe	Fakti	Diferenca
			12-mujor 2016	12 mujor 2017	12 mujor 2018	2019	2019	2019	8 mujor 2019	8 mujor 2019	2019



01110	Planif. menaxhim administrim	745,714	657,646	663,413	797,042	797,042	799,533	542,434	466,605	113,511	86%	
09120	Arsimi baze	19,956,072	20,692,013	21,825,382	22,508,500	22,508,500	22,715,674	15,424,838	14,762,726	662,112	96%	
09230	Arsimi i mesem i pergjithshem	6,571,736	6,688,256	6,845,404	7,286,643	7,286,643	7,487,848	5,025,574	4,498,832	526,742	90%	
09420	Arsimi i mesem profesional	0	0	0	0	0	0	0	0	0	0%	
09450	Arsimi i larte	6,198,526	6,687,025	7,204,009	7,454,958	7,454,958	9,456,667	9,250,667	5,608,468	3,642,199	61%	0.0%
09770	Kerkimi shkencor	282,954	325,595	318,211	620,000	620,000	620,050	543,944	197,745	346,199	36%	21.7%
08140	Programi I SPORTIT	751,855	278,719	628,989	500,000	468,000	468,100	411,760	366,485	45,275	89%	
Nen-Totali	Shpenzime Korrente	34,506,857	35,329,255	37,485,408	39,167,143	39,135,143	41,547,872	31,199,217	25,900,861	5,336,038	83%	
hetore IAL +Te tjera MAS		3,460,638.2	3,121,322.3	3,493,798.0	0.0	0.0	2,096,183.0	2,096,184.0	1,765,815.3	330,367.8		
Fonde Transfer MMRS dhe NJQV. (Arsimi profesional si dhe		6,357,334.0										
Fonde per Asimin nga Min Mbrojtjes, Min Brendshme dhe Njesite e		4,171,666.0										
Drejtuesit Vardore												
	Ndaj P B B (produktit te brendshem br	2.34%	2.28%	2.28%	2.38%	2.38%	2.52%	1.89%	1.57%	0.32%		
	Ndaj shpenzimeve publike	7.96%	7.66%	7.54%	7.88%	7.87%	8.36%	6.28%	5.21%	1.07%		
+ kapitale + jashte buxhetore)		48,496,495	38,450,578	40,979,206	39,167,143	39,135,143	43,644,055	33,295,401	27,666,676	5,666,405	83%	
	Ndaj P B B (produktit te brendshem br	3.29%	2.48%	2.49%	2.23%	2.23%	2.49%	1.90%	1.58%	0.32%		
	Ndaj shpenzimeve publike	11.18%	8.33%	8.24%	7.54%	7.54%	8.40%	6.41%	5.33%	1.09%		
Drejtuesi i EMP	Emri				Sekretari i Pergjithshem	Emri						
	Firma					Firma						
	Data .30.5.2019					Data .30.5.2019						



Struktura e buxhetit te realizuara 8-mujori 2019 sipas programeve buxhetore ne %

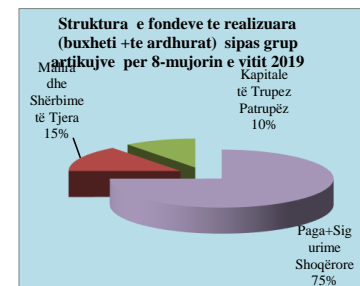
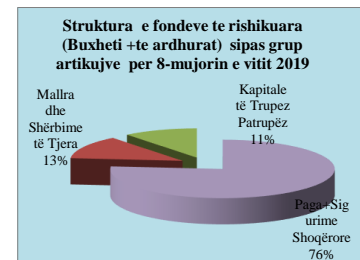
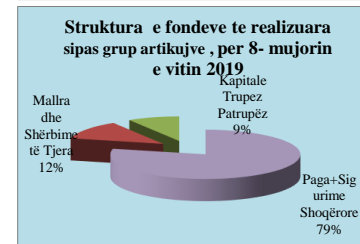
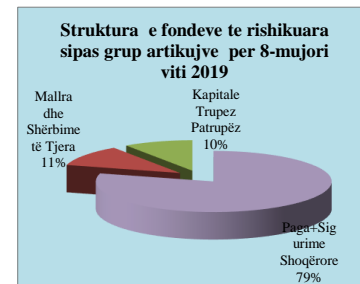
ANEKSI Nr. 2

amit sipas Artikujve per Buxhetin 2019 (cdo 4- mujor progresive)

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Ministria		Kodi			Kodi			Kodi			11
TRIA E ARSIMIT, SPORTIT DHE RINISE											
Programi	TRISE SE ARSIMIT DHE SPORTIT	Titulli	Titulli	Titulli	Titulli	Titulli	Titulli	Titulli	Titulli	0	
Totali Shpenzimeve											
Artikulli		0	1	6	2	3	4	5	6	(7)=(6)-(5)	ne % ndaj planit 8- mujor
Kodi	Emri	12-mujor 2016	12 mujor 2017	12 mujor 2018	PBA 2019	Buxheti 2019	Buxheti rishikuar 2019	Buxheti rishikuar 8 mujor 2019	Fakti 8 mujor 2019	Diferenca 2019	
600	Paga	24,765,545	26,095,729	26,454,536	22,137,807	22,122,637	28,330,837	21,070,729	18,442,334	2,628,395	87.5%
601	Sigurime Shoqërore	4,114,612	4,287,174	4,361,737	3,632,623	3,631,143	4,601,052	3,468,350	3,046,152	422,199	87.8%
602	Mallra dhe Shërbime të Tjera	1,232,766	1,220,749	1,440,548	1,415,665	1,402,645	2,063,041	1,577,752	999,336	578,416	63.3%
603	Subvencione	350,000	350,000	0	57,340	0	0	0	0	0	0.0%
604	Transferta Korente të Brendshme	305,745	218,856	954,028	7,019,458	7,006,798	891,840	833,141	337,322	495,820	40.5%
605	Transferta Korente të Huaja	125,703	170,575	118,491	230,200	100,200	105,094	105,094	99,223	5,871	94.4%
606	Trans per Buxh. Fam. & Individ	828,695	849,317	1,164,085	1,007,400	857,720	1,606,008	1,402,471	974,325	428,146	69.5%
Nen-Totali	Shpenzime Korrente	31,723,067	33,192,399	34,493,426	35,500,493	35,121,143	37,597,872	28,457,537	23,898,690	4,558,846	84.0%
230	Kapitale të Patrupëzuara	0	4,355	1,656	0	0	0	0	0	0	0.0%
231	Kapitale të Trupëzuara	2,492,206	2,026,727	2,807,885	3,814,000	3,814,000	3,750,000	2,579,362	1,895,479	683,883	73.5%
232	Tranferta kapitale	0	0	0	0	0	0	0	0	0	0.0%
Nen -Totali	Shpenzime Kapitale fin Brendshem	2,492,206	2,031,082	2,809,541	3,814,000	3,814,000	3,750,000	2,541,680	1,895,479	683,883	74.6%
230	Kapitale të Patrupëzuara	0	57,487	40,039	0	0	129,150	129,150	55,899	73,251	0.0%
231	Kapitale të Trupëzuara	291,584	48,287	142,402	200,000	200,000	70,850	70,850	50,793	20,057	71.7%
232	Tranferta kapitale	0	0	0	0	0	0	0	0	0	0.0%
Nen -Totali	Shpenzime Kapitale fin Huaj	291,584	105,774	182,441	200,000	200,000	200,000	200,000	106,692	93,308	53.3%
							90%				0.0%
Totali	Korrente dhe Kapitale	34,506,856.7	35,329,255.3	37,485,407.7	39,514,493.0	39,135,143.0	41,547,871.6	31,199,216.6	25,900,861.1	5,336,037.5	83.0%
600	Paga kapitulli 06	1,201,295	1,110,467	1,103,304	0.0	0.0	400,698	400,698	400,651	47.0	100.0%
601	Sigurime Shoqërore, kapitulli 06	73,331	90,962	109,637	0.0	0.0	22,324	22,324	22,324	0.0	100.0%
602	Mallra dhe Shërbime të Tjera, kapitulli 06	1,203,783	1,023,431	1,208,431	0.0	0.0	691,996	691,996	579,750	112,245.7	83.8%
603	Subvencione,kapitulli 06	-	-	-	0.0	0.0	-	-	-	0.0	0.0%
604	Transferta Korente të Brendshme,kapitulli 06	286,560	238,101	281,494	0.0	0.0	127,374	127,374	127,374	0.0	100.0%
605	Transferta Korente të Huajakapitulli 06	43,112	32,386	86,692	0.0	0.0	118,792	118,792	118,792	0.0	100.0%
606	Trans per Buxh. Fam. & Individ kapitulli 06	20,502	36,899	29,541	0.0	0.0	27,613	27,613	27,613	0.0	100.0%
Nen-Totali	Shpenzime Korrente	2,828,583	2,532,246	2,819,098	0.0	0.0	1,388,798	1,388,798	1,276,505	112,292.8	91.9%
230	Kapitale të Patrupëzuara	7,626	20,399	10,728	0.0	0.0	6,815	6,815	5,405	1,410.2	79.3%
231	Kapitale të Trupëzuara	624,429	568,678	663,971	0.0	0.0	700,570	700,571	483,905	216,665	69.1%
232	Tranferta kapitale	0	0	0	0	0	0	0	0	0	0.0%
Nen -Totali	Shpenzime Kapitale fin Brendshem	632,055	589,076	674,700	0	0	707,385	707,386	489,310	218,075	69.2%
230	Kapitale të Patrupëzuara	0	0	0	0	0	0	0	0	0	0.0%
231	Kapitale të Trupëzuara	0	0	0	0	0	0	0	0	0	0.0%
232	Tranferta kapitale	0	0	0	0	0	0	0	0	0	0.0%
Nen -Totali	Shpenzime Kapitale fin Huaj	0	0	0	0	0	0	0	0	0	0.0%
	Totali Investime (buxheti +te ardhura)	3,124,260.5	2,620,158.7	3,484,240.4	3,814,000.0	3,814,000.0	4,457,384.8	3,249,065.8	2,384,788.4	901,958.4	73.4%
Jashte Buxhetore		3,460,638.2	3,121,322.3	3,493,798.0	0.0	0.0	2,096,183.0	2,096,184.0	1,765,815.3	330,367.8	84.2%
	(Totali Korente Buxh +Ardh										
+ kapitale + jashte buxhetore)		37,967,495	38,450,578	40,979,206	39,514,493	39,135,143	43,644,055	33,295,401	27,666,676	5,666,405	83.1%
3 B sipas VKM ne %.		2.57%	2.48%	2.49%	2.25%	2.23%	2.49%	1.90%	1.58%	0.32%	
tale te konsoliduara ne milion leke		8.75%	8.33%	8.24%	7.61%	7.54%	8.40%	6.41%	5.33%	1.09%	
Drejtuesi i EMP	Emri				Sekretari i Përgjithshëm	Emri					
	Firma					Firma					
	Data .30.09.2019					Data .30.09.2019					



					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 "Egerem 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 Integuara				44,733,741	18,360,000	2,850,000	23,523,741			
					4,749,799,999	3,868,030,950	570,414,843	301,886,208	3,330,000	6,138,000	6,138,000
					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				92,987,207	49,658,409	2,351,913	40,337,668	401,240	224,474	13,503
1011040	Universiteti Politeknik, Tiranë				24,840,000	874,000		23,966,000			
1011041	Universiteti Bujqesor i Tiranes				39,742,698	10,809,628	888,399	27,630,984	282,587		131,100
1011046	Universiteti "F.S. Noli", Korçe				9,147,501	562,391		7,401,910			1,183,200
1011047	Akademia e Arteve Tirane				4,465,836	1,028,089	-	3,437,747			
1011048	Akademia e Sporteve "V.Kushi" Tirane				11,950,087	2,582,261	158,554	9,019,000		131,304	58,968
1011053	Agjensia e Akreditimit, Tirane				159,862			159,862			
1011099	Universiteti "Aleksander Xhuvani" Elbasan				0						
1011108	Universiteti "Egerem Cabej" Gjirokaster				5,895,995	881,057	18,738	4,764,450		231,750	-
1011129	Universiteti "Luigj Gurakuqi" Shkoder				71,805,130	54,539,060	2,847,870	14,418,200			
1011136	Universiteti "I.Qemali" Vlore				14,230,124	6,972,650	962,444	5,658,418		636,612	
1011150	Universiteti "Aleksander Moisiu" Durres				14,612,013	5,588,521	443,298	6,958,461		1,621,733	
1011153	Qendra Studimeve Albanologjike, Tirane				3,487,458			3,487,458			
1011155	Universiteti "A.Moisiu" Durrës Fak Stud Integuara				3,977,972	2,679,885		1,238,087		60,000	
	Universiteti i Mjeksise Tirane				13,644,000	1,248,000		5,350,000	4,413,000	2,633,000	
	Akademia e Arteve Shkoder				84,750			84,750			
					311,030,633	137,423,951	7,671,216	153,912,995	5,096,827	5,538,873	1,386,771
					622,061,266	3%	0%	3%	0.11%	0.12%	0.03%

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

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

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	Programi per Sportin		0.0	0.0				0.0
	Totali		63.0	39,492,998.0	63.0	39,492,998.0	0.0	0.0

Ndryshimet

-2,443
31,075
-167,326
-8,736
-162,891

Koncepti i Buxhetit 2019	Programet Buxhetore	Paga dhe sig. Shoq. (600-601)	Sht. te tjera korrente (602-606)	Shp. Kapitale (230-231)	Totali Programit (faza e dyte)II	Buxheti per vitin 2019
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
38,014,024	Totali	29,457,998	7,135,000	2,900,000	39,492,998	40,111,450

1,647,625,000	1,752,736,000	1,869,208,000	2,000,323,000
497,069,000	519,377,000	548,559,000	578,295,000

e realizuara ne Programin e Sporti dhe Rinise, se bashku me te ardhurat per vitin 2014-2015-2016-2017-2018, si dhe plani 2019-2021									
Nr	Emri i programit	Fakti 2014	Fakti 2015	Fakti 2016	Fakti 2017	Fakti 2018	Plani 2019	Plani 2020	Plani 2021
		(000 lekë)	(000 lekë)	(000 lekë)	(000 lekë)	(000 lekë)	(000 lekë)	(000 lekë)	(000 lekë)
	Totali Ministria e Arsimit	45,018,462.4	43,037,972.0	37,967,495.0	38,450,578.0	40,979,205.7	39,135,143.0	40,007,043.0	40,594,000.0
1	Programi per Sportin	808,740	1,717,624	759,921	292,525	675,503	468,000	566,000	650,000
	a- Per Federatat Sportive	554,830	1,625,067	305,745	218,856	304,028	134,500	178,000	180,300
	b - Investime	201,965	43,275	392,184	0	221,868	250,000	266,000	350,000
				0.0	0.0	0.0	0.0	0.0	0.0
2	% e Fondet e Sporti ndaj fondeve ne	1.8%	4.0%	2.0%	0.8%	1.6%	1.2%	1.4%	1.6%
	% e Fondet e Sporti ndaj shpenzimit	0.18%	0.38%	0.18%	0.06%	0.14%	0.09%	0.10%	0.11%
	% e Fondet e Sporti ndaj PBB	0.06%	0.12%	5.0%	0.02%	0.02%	0.03%	0.03%	0.03%
	Produkti i Brendshem Bruto (PBB), ne milion leke			1,475,251	1,552,868	1,647,625	1,752,736	1,869,208	2,000,323
	TOTALI I SHPENZIMEVE, ne milion leke			433,697	461,410	497,069	519,577	578,295	578,295

Fondet e buxheti 2019 se bashku me Te ardhurat 2019											
Nr	Emri i programit	Fakti 2016	Fakti 2017	Fakti 2018	Buxheti Mirat PBA 2019	Buxheti Mirat Ligj nr.99/2018 per vitin 2019	Buxheti I rishik+ Te ardhurat per 2019	Buxheti Rishik 8- M 2019+ Te ardhurat	Struktura e fondeve per 8- mujorin 2019+Te ardhurat	Buxheti Realizuar 8 M _2019+Te ardhurat	Realizimi 8- mujor 2019
		(milion lekë)	(milion lekë)	(milion lekë)	(milion lekë)	(milion lekë)	(milion lekë)	(milion lekë)	(milion lekë)	Ne %	Ne milion /lekë
1	Planif. Menaxhim	756.6	662.2	797.0	797.0	797.04	800.0	542.9	1.6%	467.1	86%
2	Arsimi baze	20,002.3	20,719.4	22,508.5	22,508.5	22,508.5	22,745.2	15,454.3	46.4%	14,792.2	96%
3	Arsimi i mes pergjithshem	6,574.3	6,697.7	7,286.6	7,286.6	7,286.6	7,487.8	5,025.6	15.1%	4,498.8	90%
4	Arsimi i profesional	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0%
5	Arsimi i larte	9,530.9	9,719.2	7,455.0	7,455.0	7,454.96	11,385.3	11,179.3	33.6%	7,211.1	65%
6	Kerkimi shkencor	343.4	359.5	620.0	620.0	620.0	756.4	680.3	2.0%	329.7	48%
7	Programi per Sportin	759.9	292.5	500.0	468.0	468.0	469.3	412.9	1.2%	367.6	89%
	Totali	37,967.5	38,450.6	39,167.1	39,135.1	39,135.143	43,644.05	33,295.4	100.0%	27,666.7	83%
Fondet e buxheti 2019											
Nr	Emri i programit	Fakti 2016	Fakti 2017	Fakti 2018	Buxheti Mirat PBA 2019	Buxheti Mirat Ligj nr.99/2018 per vitin 2019	Buxheti I rishikuar per 2019	Buxheti Rishik 8- mujori 2019	Struktura e fondeve per 8- mujorin 2019	Buxheti Realizuar 8 M	Realizimi 8- mujor 2019
		(milion lekë)	(milion lekë)	(milion lekë)	(milion lekë)	(milion lekë)	(milion lekë)	(milion lekë)	(milion lekë)	Ne %	Ne milion /lekë
1	Planif. menaxhim administrim	745.7	657.6	797.0	797.0	797.0	799.5	542.4	1.9%	466.6	86%
2	Arsimi baze	19,956.1	20,692.0	22,508.5	22,508.5	22,508.5	22,715.7	15,424.8	54.7%	14,762.7	96%
3	Arsimi i mesem pergjith	6,571.7	6,688.3	7,286.6	7,286.6	7,286.6	7,487.8	5,025.6	18.0%	4,498.8	90%
4	Arsimi profesional	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0%
5	Arsimi i larte	6,198.5	6,687.0	7,455.0	7,455.0	7,455.0	9,456.7	9,250.7	22.8%	5,608.5	61%
6	Kerkimi shkencor	283.0	325.6	620.0	620.0	620.0	620.1	543.9	1.5%	197.7	36%
7	Zhvillim i Sportit	751.9	278.7	500.0	468.0	468.0	468.1	411.8	1.1%	366.5	89%
	Totali	34,506.9	35,329.3	39,167.1	39,135.1	39,135.143	41,547.87	31,199.2	100.0%	25,900.9	83%

ok											ok	Struktura e fondeve te realizuara ne % ndaj planit te rishik per 8.
Kodi	Emri	(1) Fakti 2016	(1) Fakti 2017	(1) Fakti 2018	(2) PBA 2019	(3) Buxheti vjetor miratuar 2019	(4) Buxheti vjetor I rishikuar 2019	(5) Buxheti i rish 8-mujori 2019	(6) Fakti 8-mujor 2019	(7)=(6)-(5) Diferenca 2019		
600-601	Paga+Sigurime Shoqërore	28,880,158	30,382,902	30,816,273	25,770,430	25,753,780	32,931,889	24,539,079	21,488,485	(3,050,594)	87.6%	
602-606	Mallra dhe Shërbime të Tjera	2,842,909	2,809,497	3,677,153	9,730,063	9,367,363	4,665,983	3,918,457	2,410,205	(1,508,252)	61.5%	
230-231	Kapitale Trupez Patrupëz	2,783,790	2,136,856	2,991,982	4,014,000	4,014,000	3,950,000	2,741,680	2,002,171	(739,509)	73.0%	
Totali kap 01-05	Korente dhe Kapitale	34,506,857	35,329,255	37,485,408	39,514,493	39,135,143	41,547,872	31,199,217	25,900,861	(5,298,356)	83.0%	
600-601	Shpenzime personeli ne %	83.7%	86.0%	82.2%	65.2%	65.8%	79.3%	78.7%	83.0%			
602-606	Mallra Shërbime të Tjera ne %	8.2%	8.0%	9.8%	24.6%	23.9%	11.2%	12.6%	9.3%			
230-231	Kapitale Trupez Patrup %	8.1%	6.0%	8.0%	10.2%	10.3%	9.5%	8.8%	7.7%			
600-601 kap 06	Paga+Sigurime Shoqërore	1,274,626.7	1,201,429.0	1,212,940.3	0.0	0.0	423,022.4	423,022.4	422,975.4	(47)	100.0%	
602-606 kap 06	Mallra dhe Shërbime të Tjera	1,553,956.5	1,330,816.9	1,606,158.0	0.0	0.0	965,775.8	965,775.8	853,530.1	(112,246)	88.4%	
230-231 kap 06	Kapitale të Trupez Patrupëz	632,055.0	589,076.5	674,699.7	0.0	0.0	707,384.8	707,385.8	489,309.8	(218,076)	69.2%	
	TOTAL 06	3,460,638.2	3,121,322.3	3,493,798.0	0.0	0.0	2,096,183.0	2,096,184.0	1,765,815.3	(330,369)	84.2%	
600-601 (kap01-08)	Paga+Sigurime Shoqërore	30,154,784	31,584,331	32,029,213	25,770,430	25,753,780	33,354,911	24,962,102	21,911,461	(3,050,641)	87.8%	
602-606 (kap 01-08)	Mallra dhe Shërbime të Tjera	4,396,866	4,140,314	5,283,311	9,730,063	9,367,363	5,631,759	4,884,233	3,263,735	(1,620,498)	66.8%	
230-231 (kap 01-08)	Kapitale të Trupez Patrupëz	3,415,845	2,725,933	3,666,681	4,014,000	4,014,000	4,657,385	3,449,066	2,491,480	(957,585)	72.2%	
Totali kap 01-05	Korente dhe Kapitale	37,967,495	38,450,578	40,979,206	39,514,493	39,135,143	43,644,055	33,295,401	27,666,676	(5,628,724)		
600-601	Shpenzime personeli ne %	79.4%	82.1%	78.2%	65.2%	65.8%	76.4%	75.0%	79.2%			
602-606	Mallra Shërbime të Tjera ne %	11.6%	10.8%	12.9%	24.6%	23.9%	12.9%	14.7%	11.8%			
230-231	Kapitale Trupez Patrup %	9.0%	7.1%	8.9%	10.2%	10.3%	10.7%	10.4%	9.0%			
Totali (korente + kapitale + jobuxhetore)		37,967,495	38,450,578	40,979,206	39,514,493	39,135,143	43,644,055	33,295,401	27,666,676	76%	100.0%	

0.00 0.00 0.00 0.00

		(1)	(2)	(2)	(3)	(4)	(5)=(3)-(4)	Realizim		Struktura e
Artikulli		PBA	Buxheti miratuar	-	Buxheti +Te Ardhur	Fakti	Diferenca	në %		
Kodi	Emri	Plan 2016	2016	2016	2016	12-mujor 2016	2016	ndaj 2016		
600-601	Paga+Sigurime Shoqërore	25,770,430	25,753,780	32,931,889	33,354,911	21,911,461	-11,443,451	66%	Paga+Sigurim	76.8%
602-606	Mallra dhe Shërbime të Tjera	9,730,063	9,367,363	4,665,983	5,631,759	3,263,735	-2,368,023	58%	Mallra dhe Sh	13.0%
230-231	Kapitale të Trupezuara Patrupëzuara	3,814,000	3,814,000	3,750,000	4,457,385	2,384,788	-2,072,596	54%	Kapitale të Tr	10.3%
Totali	Korrente dhe Kapitale	39,314,493	38,935,143	41,347,872	43,444,055	27,559,984	-15,884,070	63.4%		1
	Jashte Buxhetore	0.0								
Totali (korrente + kapitale + jashte buxhetore)		39,314,493	38,935,143	41,347,872	43,444,055	27,559,984	(15,884,070)	1		
				2412728.543	89.7%	91.3%	91.3%			

	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
Numri I studente publik_Privat	134,877.0	158,963.0	172,561.0	173,819.0	160,527.0	146,756.0	141,410.0	131,618.0	
		18%	9%	1%	-8%	-9%	-4%	-7%	
								-24%	

Programi buxhetor	Plani I Shpenzimeve Kapitale per vitin 2012		Kapitale per vitin 2012					Realizimi 2012 nga Financimi Huaj	Realizimi ne huaj	Totali i Shp. Kapitale
	Nga Buxheti		Financimi i Huaj	Totali i Shp. Kapitale	Financimi i Brendshem Realizimi 2012	Realizimi ne % ndaj planit 2012				
Totali	2,401,917		1,649,599	4,051,516	2,064,771	86%	1,618,754	98%	3,683,525	
1110 62,739			45,900	108,639	59,802	95%	45,900.00	100%	105,702.00	
9120 1,052,648			1,022,692	2,075,340	969,113	92%	1,007,574.00	99%	1,976,687.00	
9230 445,460			347,025	792,485	430,247	97%	333,798.00	96%	764,045.00	
9240 294,742			90,000	384,742	191,628	65%	90,000	100%	281,628.00	

9450	546,328	143,982	690,310	413,981	76%	141,482.00	98%	555,463.00
9770	0	0	0	-	0%	-	0%	-