

Alokimi i Tavaneve per Programet per periudhen 2019 - 2021

Kodi i Grunit											
Emri i Programit		Planifikimi, Menaxhimi dhe Administrimi									
	Realizimi	Realizimi	Buxheti 2013	Buxheti 2014	Buxheti 2015	Buxheti Faktik 2016	Buxheti Faktik 2017	Buxheti faktik 2018	Buxheti rishikuar 2019	Tavanet e PBA 2020-	
Artikujt	2011	2012	2013	2014						2020	2021
Paga (600-601)	527,568	535,427	561,250.0	522,135.5	481,340.2	476,659.0	494,714.9	496,979.6	601,300.0	601,300.0	601,300.0
Korente të Tjera (602-606)	164,988	161,531	142,350.0	174,005.5	146,771.2	141,548.5	117,615.5	130,781.5	123,742.0	124,700.0	125,700.0
Kapitale (230-232) Të Brendshme	17,273	59,802	87,000.0	480.6	47,662.7	127,506.5	45,315.5	35,651.6	72,000.0	55,000.0	55,000.0
Kapitale (230-232) Të Huaja	30,737	45,900	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Jashtë-buxhetore	19,679	9,090	0.0	2,985.6	0.0	10,882.4	4,515.5	2,338.2	0.0	0.0	0.0
Totali	760,245	811,750	790,600.0	699,607	675,774	756,596.4	662,161.4	665,750.9	797,042.0	781,000.0	782,000.0
Strukt ndaj totalit buxh MASR	2.0%	2.11%	2.04%	1.72%	1.72%	2.19%	1.88%	1.78%	1.93%	1.81%	1.73%
Ne % ndaj GDP	0.06%	0.06%	0.06%	0.05%	0.05%	0.05%	0.04%	0.04%	0.05%	0.04%	0.04%
Ne % ndaj shpenz publike	0.20%	0.22%	0.20%	0.16%	0.15%	0.17%	0.14%	0.13%	0.15%	0.14%	0.14%

Emri i Programit											
Arsimi Baze (perfshire parashkollorin)											
	Realizimi	Realizimi	Buxheti 2013	Buxheti 2014	Buxheti 2015	Buxheti Faktik 2016	Buxheti Faktik 2017	Buxheti faktik 2018	Buxheti I rishikuar 2019	Tavanet e PBA 2020-	
Artikujt	2011	2012	2013	2014						2020	2021
Paga (600-601)	20,392,043	21,045,712	21,741,587.0	21,634,687.0	21,770,006	17,870,905	18,483,078	18,810,215	19,716,661	20,182,284	20,032,284
Korente të Tjera (602-606)	677,918	812,755	875,200	1,398,984	995,819	1,015,555	1,055,183.0	1,420,550	1,526,216	1,617,716	1,617,716
Kapitale (230-232) Të Brendshme	992,495	969,113	1,140,000	2,102,257	1,290,123	1,069,612	1,153,752.4	1,603,617	1,720,000	1,737,000	1,837,000
Kapitale (230-232) Të Huaja	810,056	1,007,574	55,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Jashtë-buxhetore	35,823.5	11,998	0.0	14,182.6	32,001.5	46,228.9	27,395.1	35,394.4	0.0	0.0	0.0
Totali	22,908,335	23,847,152	23,811,787	25,150,111	24,087,950	20,002,301	20,719,408.5	21,869,776	22,962,877	23,537,000	23,487,000
Strukt ndaj totalit buxh MASR	61.7%	61.9%	61.54%	61.87%	61.20%	57.97%	58.87%	58.33%	55.67%	54.42%	51.97%
Ne % ndaj GDP	1.76%	1.8%	1.76%	1.80%	1.68%	1.36%	1.33%	1.33%	1.31%	1.26%	1.17%
Ne % ndaj shpenz publike	6.09%	6.3%	6.04%	5.73%	5.51%	4.61%	4.49%	4.40%	4.42%	4.29%	4.06%
Numri I Nxenesve		456,214	445,987	432,763	419,619	322,367	305,287	296,736	282,906	272,906	262,906
Kosto Vjetore per Nxenes ne leke			53,391	58,115	57,404	62,048	74,706	73,701	81,168	86,246	89,336
Fonde per Asimin nga Njesite e Qeverisjes V	2,240,400	3,050,430	3,609,516	3,750,430	3,873,738	4,171,666	7,457,334	7,507,000	9,000,000	9,900,000	10,890,000
TOTAL Buxheti per Arsimin Baze dhe Parashkollor		26,897,582	27,421,303	28,900,541	27,961,688	24,173,967	28,176,743	29,376,776	31,962,877	33,437,000	34,377,000
Numri total i femijeve kopshte dhe numri nxenesve ne klasen 1-9							379,993	370,620	354,469	341,906	329,906
Kosto Vjetore per femije dhe Nxenes kl 1-9te ne leke							74,151	79,264	90,171	97,796	104,202
Ne % ndaj GDP			1.61%	1.55%	1.52%	1.21%	1.19%	1.14%	1.12%	1.08%	1.00%
Ne % ndaj GDP			0.06%	0.10%	0.07%	0.07%	0.07%	0.09%	0.09%	0.09%	0.08%
Ne % ndaj GDP			0.08%	0.15%	0.09%	0.07%	0.07%	0.10%	0.10%	0.09%	0.09%
Numri I femije ne kopshte publike						76,627	74,706	73,884	71,563	69,000	67,000

Emri i Programit											
Arsimi i Mesem (i pergjithshem)											
	Realizimi	Realizimi	Buxheti 2013	Buxheti 2014	Buxheti 2015	Buxheti Faktik 2016	Buxheti Faktik 2017	Buxheti faktik 2018	Buxheti I rishikuar 2019	Tavanet e PBA 2020-	
Artikujt	2011	2012	2013	2014						2020	2021
Paga (600-601)	4,338,894	4,596,862	4,572,898.0	4,888,066.4	5,733,996	5,467,789	5,720,328.4	5,713,769.4	6,128,819.1	6,192,596.0	6,188,103.0
Korente të Tjera (602-606)	128,888	157,949	201,450.0	230,188.2	296,166	261,270	234,725.1	299,920.3	284,447.0	284,447.0	291,897.0
Kapitale (230-232) Të Brendshme	303,157	430,247	550,000.0	1,030,244.8	644,469	707,409	691,846.4	831,714.2	1,062,000.0	1,162,000.0	1,162,000.0
Kapitale (230-232) Të Huaja	365,989	333,798	40,000.0	0.0	200,000	135,268	33,212.4	0.0	0.0	0.0	0.0

Jashtë-buxhetore	576	2,476	0	10	12,466	2,569	9,444.4	10,051.5				
Totali	5,137,503	5,521,333	5,364,348	6,148,509	6,887,097	6,574,305	6,689,557	6,855,455	7,475,266	7,639,043	7,642,000	
Strukt ndaj totalit buxh MASR	13.8%	14.3%	13.86%	15.13%	17.54%	19.05%	19.01%	18.28%	18.12%	17.66%	16.91%	
Ne % ndaj GDP	0.39%	0.4%	0.40%	0.44%	0.48%	0.45%	0.43%	0.42%	0.43%	0.41%	0.38%	
Ne % ndaj shpenz publike	1.37%	1.5%	1.36%	1.40%	1.57%	1.52%	1.45%	1.38%	1.44%	1.39%	1.32%	
Numri I Nxenesve		126,608	123,538	104,029	104,120	97,093	93,495	87,211	86,753	84,845	86,450	
Kosto shpenzime vjetore per nxenes ne leke			43,423	59,104	66,146	67,711	71,550	78,608	86,167	90,035	88,398	
Ne % ndaj GDP			0.34%	0.35%	0.40%	0.37%	0.37%	0.35%	0.35%	0.33%	0.31%	
Ne % ndaj GDP			0.01%	0.02%	0.02%	0.02%	0.02%	0.02%	0.02%	0.02%	0.01%	
Ne % ndaj GDP			0.04%	0.07%	0.06%	0.06%	0.05%	0.05%	0.06%	0.06%	0.06%	
Emri i Programit		Arsimi i Mesem (profesional)										
	Realizimi	Realizimi	Buxheti 2013	Buxheti 2014		P/Buxheti 2015						
Artikujt	2011	2012	2013	2014	2015	2016	2016	2017	2017			
Paga (600-601)	1,542,752	1,630,946	1,693,665.0	1,744,720.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Korente të Tjera (602-606)	205,262	210,909	287,000.0	237,957.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Kapitale (230-232) Të Brendshme	174,231	191,628	200,000.0	76,351.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Kapitale (230-232) Të Huaja	0				0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Jashtë-buxhetore	4,369	8,582	0.0	30.0		0.0	0.0	0.0	0.0			
Totali	1,926,613	2,042,065	2,180,665	2,059,060		0	0	0	0			
Strukt ndaj totalit buxh MAS	5.2%	5.3%	5.64%	5.07%	0.00%	0.00%	0.00%	0.00%	0.00%			
Ne % ndaj GDP	0.15%	0.2%	0.16%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%			
Ne % ndaj shpenz publike	0.51%	0.5%	0.55%	0.47%	0.00%	0.00%	0.00%	0.00%	0.00%			
Nr. Nxenesve		13,742	18,224.0	0.0								

Emri i Programit	Arsimi i PARAUNIVERSITAR (PM+AB+AM)										
	Realizimi	Realizimi	Buxheti 2013	Buxheti 2014	Buxheti 2015	Buxheti Faktik 2016	Buxheti Faktik 2017	Buxheti faktik 2018	Buxheti I rishikuar 2019	Tavanet e PBA 2020-	
	2011	2012	2013	2014						2020	2021
Artikujt	2011	2012	2013	2014							
Paga (600-601)	26,801,256	27,808,947	28,569,400	28,789,609	27,985,342	23,338,693.5	24,203,406	24,523,984	25,845,480	26,374,880	26,220,387
Korente të Tjera (602-606)	1,177,055	1,343,144	1,506,000	2,041,136	1,438,756	1,276,824.8	1,289,908	1,720,470	1,810,663	1,902,163	1,909,613
Kapitale (230-232) Të Brendshme	1,487,157	1,650,790	1,977,000	3,209,334	1,982,255	1,777,021.7	1,845,599	2,435,331	2,782,000	2,899,000	2,999,000
Kapitale (230-232) Të Huaja	1,206,782	1,401,014	113,224	0	200,000	135,268.0	33,212	0	0	0	0
Jashtë-buxhetore			0	14,193	44,467	48,798	36,840	45,446	0	0	0
Totali nr.1	30,672,250	32,203,896	32,165,624	34,054,272	31,650,820	26,576,606	27,408,965	28,725,232	30,438,143	31,176,043	31,129,000
Strukt ndaj totalit buxh MASR	82.7%	83.5%	83.13%	83.77%	80.59%	77.02%	77.87%	76.61%	73.79%	72.08%	68.88%
Ne % ndaj GDP	2.36%	2.4%	2.38%	2.44%	2.20%	1.80%	1.77%	1.74%	1.74%	1.67%	1.56%
Ne % ndaj shpenz publike	8.15%	8.6%	8.16%	7.76%	7.24%	6.13%	5.94%	5.78%	5.86%	5.68%	5.38%
Numri I Nxenesve		562,670	562,670	562,671	523,739	419,460	398,782	383,947	369,659	357,751	349,356
Kosto mesatar vjetor/ nxenes ne leke			61,042	64,182	64,158	79,707	79,193	82,621	92,394	100,260	102,454
<i>Fonde te tjera buxhetore_MFE_AFP</i>	<i>1,926,613</i>	<i>2,042,065</i>	<i>2,180,665</i>	<i>2,059,060</i>	<i>1,951,262</i>	<i>6,857,334</i>	<i>4,171,666</i>	<i>2,997,000</i>	<i>3,716,000</i>	<i>4,692,000</i>	<i>4,663,779</i>
<i>Fonde te tjera buxhetore_NJQV Sherb Funkcio Parau + +Sher Parashkoll+Sher Konviktet</i>					#####	4,171,666	7,457,334	#####	9,000,000	#####	#####
<i>Fonde te tjera buxhetore_NJOV Sherb</i>	<i>1</i>	<i>1</i>	<i>1</i>								
Totali nr.2	1,926,614	2,042,066	2,180,666	2,059,060	5,825,000	11,029,000	11,629,000	11,204,000	12,716,000	14,592,000	15,553,779
Fonde gjithesej Tot nr.1 +Totali nr.2	32,598,864	34,245,961	34,346,290	36,113,331	37,475,820	37,605,606	39,037,965	39,929,232	43,154,143	45,768,043	46,682,779
Ne % ndaj GDP	2.50%	2.6%	2.54%	2.59%	2.61%	2.55%	2.51%	2.42%	2.46%	2.45%	2.33%
Ne % ndaj shpenz publike	8.66%	9.1%	8.72%	8.23%	8.57%	8.67%	8.46%	8.03%	8.31%	8.34%	8.07%
Numri I Nxenesve + femijeve ne kpshte publike.		582,822	569,525	536,792	523,739	496,087	473,488	457,831	441,222	426,751	416,356
Kosto mesatar vjetor/ nxenes ne leke				#REF!	71,554	75,804	82,448	87,214	97,806	107,248	112,122

Emri i Programit	Arsimi I Larte										
	Realizimi	Realizimi	Buxheti 2013	Buxheti 2014	Buxheti 2015	Buxheti Faktik 2016	Buxheti Faktik 2017	Buxheti faktik 2018	Buxheti I rishikuar 2019	Tavanet e PBA 2020-	
	2011	2012	2013	2014						2020	2021
Artikujt	2011	2012	2013	2014							
Paga (600-601)	174,114	24,884.2	30,600.0	4,421,282.4	4,486,785.0	5,038,407.0	5,642,089.0	17,892.6	0.0	0.0	0.0
Korente të Tjera (602-606)	5,379,233	5,440,860	5,115,880	836,481	830,257	816,123.0	847,398.0	6,890,687.4	8,517,999.0	9,000,000.0	10,200,000.0
Kapitale (230-232) Të Brendshme	272,178	413,981	670,000.0	161,552.6	365,995.7	195,493.0	10,905.0	115,034.0	276,500.0	1,030,000.0	1,330,000.0
Kapitale (230-232) Të Huaja	131,827	141,482	430,000.0	210,000.0	100,000.0	148,504.0	61,725.0	180,395.0	100,000.0	100,000.0	100,000.0
Jashtë-buxhetore											
Totali	5,957,351	6,021,207	6,246,480	5,629,316.0	5,783,037.6	6,198,527.0	6,562,117.0	7,204,009.0	8,894,499.0	10,130,000.0	11,630,000.0
Strukt e fondeve te IAL, ndaj totalit buxh MASR (Vetem per Fondet Buxheti miratuar	16.08%	15.63%	16.43%	13.78%	14.69%	17.96%	18.64%	19.21%	21.56%	23.42%	25.73%
Ne % ndaj GDP	0.46%	0.45%	0.46%	0.40%	0.40%	0.42%	0.42%	0.44%	0.51%	0.54%	0.58%
Ne % ndaj shpenz publike	1.58%	1.60%	1.59%	1.28%	1.32%	1.43%	1.42%	1.45%	1.71%	1.85%	2.01%
Jashtë-buxhetore	2,946,623	3,101,393	3,186,478.3	3,360,523	3,561,546	3,332,422	3,032,221	3,302,842	2,000,000	2,350,000	2,550,000
TOTALI I FONDEVE GRAND + Te Ardhura	8,903,974	9,122,600	9,432,958	8,989,839	9,344,583	9,530,949	9,594,338	10,506,851	10,894,499	12,480,000	14,180,000
Strukt e fondeve te IAL +Te ardhurat ndaj totalit buxhe MASR+Te ardhurat (Pa perfshire Fondet e Pushteti Vendor per	22.26%	21.48%	22.20%	19.97%	20.74%	21.26%	22.61%	23.55%	23.12%	24.37%	26.53%
Ne % ndaj GDP	0.68%	0.69%	0.70%	0.64%	0.65%	0.65%	0.62%	0.64%	0.62%	0.67%	0.71%
Ne % ndaj shpenz publike	2.37%	2.42%	2.39%	2.05%	2.14%	2.20%	2.08%	2.11%	2.10%	2.28%	2.45%

Strukt e Fondeve te IAL + Te ardhurat (ndaj totalit te fondeve per arsimin, ku perfshihen Te ardhuar, Fondet e Mins Finac per arsimin)	21.08%	20.04%	20.46%	18.43%	19.10%	19.45%	19.23%	20.16%	19.42%	20.42%	22.04%
Ne % ndaj GDP	0.68%	0.69%	0.70%	0.64%	0.65%	0.65%	0.62%	0.64%	0.62%	0.67%	0.71%
Ne % ndaj shpenz publike	2.37%	2.42%	2.39%	2.05%	2.14%	2.20%	2.08%	2.11%	2.10%	2.28%	2.45%
Numri Total I studenteve në tre ciklet të studimeve në IAL publike					138,410	123,159	116,896	108,516	113,277	111,011	108,791
Kosto mesatar vjetor/ student ne leke ne leke				27,211	67,514	77,387	82,076	96,823	96,176	112,421	130,341
Emri i Programit		Fonde per Shkencen dhe Ekselence									
	Realizimi	Realizimi	Buxheti 2013	Buxheti 2014	Buxheti 2015	Buxheti Faktik 2016	Buxheti Faktik 2017	Buxheti faktik 2018	Buxheti i rishikuar 2019	Tavanet e PBA 2020-	
Artikujt	2011	2012	2013	2014						2020	2021
Paga (600-601)	0	0	0.0	0.0	0.0	0.0	11,304.1	14,961.4	20,160.0	20,160.0	20,160.0
Korente të Tjera (602-606)	416,445	288,437	265,120	169,737	161,704	275,141.5	299,200	299,548	329,840	359,840	359,840
Kapitale (230-232) Të Brendshme	0	0	0.0	3,033.2	6,254.6	7,812.8	4,355.0	1,655	99,500	200,000	400,000
Kapitale (230-232) Të Huaja	0	0	0.0	0.0	0.0	0.0	10,736.5	2,045	200,000	100,000	100,000
Jashtë-buxhetore (AKTI+ Kerkesa shtese)							0				
Totali	416,445	288,437	265,120	172,770.2	167,958.6	282,954.3	325,595.6	318,210	649,500	680,000	880,000
Strukt ndaj totalit buxh MASR	1.1%	0.75%	0.69%	0.43%	0.43%	0.82%	0.93%	0.85%	1.57%	1.57%	1.95%
Ne % ndaj GDP	0.03%	0.02%	0.02%	0.01%	0.01%	0.02%	0.02%	0.02%	0.037%	0.036%	0.044%
Ne % ndaj shpenz publike	0.11%	0.08%	0.07%	0.04%	0.04%	0.07%	0.07%	0.06%	0.13%	0.12%	0.15%
Jashtë-buxhetore (AKTI+ Kerkesa shtese)	97,535.8	155,829	273,027.2	89,918	131,888	60,469	33,940	96,658	150,000	150,000	150,000
TOTALI I FONDEVE GRAND + Te Ardhuara	513,980	444,266	538,147	262,688	299,847	343,423	359,536	414,868	799,500	830,000	1,030,000
Strukt ndaj totalit buxh MASR	1.4%	1.2%	1.4%	0.6%	0.8%	1.0%	1.0%	1.1%	1.9%	1.9%	2.3%
Ne % ndaj GDP	0.039%	0.033%	0.040%	0.019%	0.021%	0.023%	0.023%	0.025%	0.046%	0.044%	0.051%
Ne % ndaj shpenz publike	0.14%	0.12%	0.14%	0.06%	0.07%	0.08%	0.08%	0.08%	0.15%	0.15%	0.18%

Emri i Programit	TOTAL ARSIMI UNIVERSITAR +Fonde per Shkencen										
	Realizimi	Realizimi	Buxheti 2013	Buxheti 2014	Buxheti 2015	Buxheti Faktik 2016	Buxheti Faktik 2017	Buxheti faktik 2018	Buxheti i rishikuar 2019	Tavanet e PBA 2020-	
Artikujt	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Paga (600-601)	174,114	24,884	30,600	4,421,282	4,486,785	5,038,407	5,653,393	32,854	20,160	20,160	20,160
Korente të Tjera (602-606)	5,795,678	5,729,297	5,381,000	1,006,218	991,961	1,091,265	1,146,598	7,190,236	8,847,839	9,359,840	10,559,840
Kapitale (230-232) Të Brendshme	272,178	413,981	670,000	164,586	372,250	203,306	15,260	116,689	376,000	1,230,000	1,730,000
Kapitale (230-232) Të Huaja	131,827	141,482	430,000	210,000	100,000	148,504	72,462	182,440	300,000	200,000	200,000
Jashtë-buxhetore (AKTI+ Kerkesa shtese)	0	0	0								
Totali	6,373,796	6,309,644	6,511,600	5,802,086	5,950,996	6,481,481.3	6,887,712.6	7,522,219	9,543,999	10,810,000	12,510,000
Strukt ndaj totalit buxh MASR	17.2%	16.37%	16.83%	14.27%	15.12%	18.78%	19.57%	20.06%	23.14%	24.99%	27.68%
Ne % ndaj GDP	0.49%	0.48%	0.48%	0.42%	0.41%	0.44%	0.44%	0.46%	0.54%	0.58%	0.63%
Ne % ndaj shpenz publike	1.69%	1.68%	1.65%	1.32%	1.36%	1.49%	1.49%	1.51%	1.84%	1.97%	2.16%
Jashtë-buxhetore (AKTI+ Kerkesa shtese)	3,044,159	3,257,221	3,459,506	3,450,441	3,693,434	3,392,891	3,066,161	3,399,500	2,150,000	2,500,000	2,700,000
TOTALI Buxheti +Te Ardhura	9,417,954.5	9,566,865.2	9,971,105.5	9,252,527.2	9,644,430.2	9,874,372.0	9,953,873.8	10,921,719.0	11,693,999.0	13,310,000.0	15,210,000.0
Kosto mesatar vjetor/ student ne leke				46,980	78,093	79,954	80,598	88,435	94,688	107,773	123,158
Numri Total I studenteve në tre ciklet të studimeve në IAL publike					138,410	123,159	116,896	108,516	113,277	111,011	108,791
Strukt ndaj totalit buxh MASR	22.3%	21.0%	21.6%	19.0%	19.7%	20.2%	20.0%	21.0%	20.8%	21.8%	23.6%
Ne % ndaj GDP	0.72%	0.72%	0.74%	0.66%	0.67%	0.67%	0.64%	0.66%	0.67%	0.71%	0.76%
Ne % ndaj shpenz publike	2.50%	2.54%	2.53%	2.11%	2.20%	2.28%	2.16%	2.20%	2.25%	2.43%	2.63%

Emri i Programit	Fonde per SPORTIN										
	Realizimi	Realizimi	Buxheti 2013	Buxheti 2014	Buxheti 2015	Buxheti Faktik 2016	Buxheti Faktik 2017	Buxheti faktik 2018	Buxheti i rishikuar 2019	Tavanet e PBA 2020-	
Artikujt	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Paga (600-601)	0	0	4,495.9	23,492	26,114	26,399	31,387	54,718	37,240	37,240	37,240
Korente të Tjera (602-606)	0	0	9,921.2	582,764	1,646,694	333,272	247,332	352,403	180,790	182,760	187,760
Kapitale (230-232) Të Brendshme	0	0	0.0	201,965	43,275	392,184	0	221,868	250,000	250,000	450,000
Kapitale (230-232) Të Huaja	0	0	0.0	0.0		0.0	0	0	0	16,000	100,000
Jashtë-buxhetore	0.0		46.8	519.4	1,541.4	8,066.8	13,806.5	46,513.9	0.0	0.0	0.0
Totali	0	0	14,464	808,740	1,717,625	759,921	292,526	675,503	468,030	486,000	775,000
Strukt ndaj totalit buxh MAS	0.0%	0.00%	0.04%	1.99%	4.36%	2.20%	0.83%	1.80%	1.13%	1.12%	1.71%
Ne % ndaj GDP	0.00%	0.00%	0.00%	0.06%	0.12%	0.05%	0.02%	0.04%	0.03%	0.03%	0.04%
Ne % ndaj shpenz publike	0.00%	0.00%	0.00%	0.18%	0.39%	0.18%	0.06%	0.14%	0.09%	0.09%	0.13%

Emri i Programit	Fonde per SPORTIN										
	Realizimi	Realizimi	Buxheti 2013	Buxheti 2014	Buxheti 2015	Buxheti Faktik 2016	Buxheti Faktik 2017	Buxheti faktik 2018	Buxheti i rishikuar 2019	Tavanet e PBA 2020-	
Artikujt	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Paga (600-601)	26,975,370	27,833,832	28,604,496	33,234,384	32,498,241	28,880,158	30,382,901.8	25,108,536.1	26,504,180	27,033,580	26,879,087
Korente të Tjera (602-606)	6,972,733	7,072,441	6,896,921	3,630,118	4,077,411	2,842,910	2,801,453.6	9,393,890.4	10,963,034	11,569,463	12,782,913
Kapitale (230-232) Të Brendshme	1,759,334	2,064,771	2,647,000	3,575,885	2,397,780	2,500,018	1,906,174.3	2,809,540	3,480,000	4,434,000	5,234,000
Kapitale (230-232) Të Huaja	1,338,609	1,542,496	543,224	210,000	300,000	283,772	105,673.9	182,440	300,000	216,000	300,000
Jashtë-buxhetore	60,447	32,146									
Totali	37,106,492	38,545,685	38,691,641	40,650,386	39,273,433	34,506,858	35,196,203.6	37,494,406.6	41,247,214	43,253,043	45,196,000
Rritja ne 000 leke ndaj Vitit paraardhes		0		0	ok			0.0	0	2,005,829	1,942,957
Totali	37,106,492	38,545,685	38,691,641	40,650,386	39,273,433	34,506,858	35,196,203.6	37,494,406.6	41,247,214	43,253,043	45,196,000
GDPmije leke	1,301,750,000	1,326,169,000	1,350,555,000	1,394,419,000	#####	1,475,251,000	1,552,868,000	1,647,625,000	1,752,736,000	1,869,208,000	2,000,323,000

Shpen publike,	376,300,000	376,241,000	394,051,000	438,820,000	437,408,000	433,697,000	461,410,000	497,069,000	519,377,000	548,559,000	578,295,000
Ne % ndaj GDP	2.85%	2.91%	2.86%	2.92%	2.74%	2.34%	2.27%	2.28%	2.35%	2.31%	2.26%
Ne % ndaj Shpenzimeve publike	9.86%	10.24%	9.82%	9.26%	8.98%	7.96%	7.63%	7.54%	7.94%	7.88%	7.82%
									41,185,143		

Emri i Programit								AKSIMI	AKSIMI		
	Realizimi	Realizimi	Buxheti 2013	Buxheti 2014	Buxheti 2015	Buxheti Faktik 2016	Buxheti Faktik 2017	Buxheti faktik 2018	Buxheti i rishikuar 2019	Tavanet e PBA 2020-	
Artikujt	2011	2012	2013	2014						2020	2021
Paga (600-601)	26,975,370	27,833,832	28,604,496	33,234,384	32,498,241	28,880,158	30,382,902	25,108,536	26,504,180	27,033,580	26,879,087
Korente të Tjera (602-606)	6,972,733	7,072,441	6,896,921	3,630,118	4,077,411	2,842,910	2,801,454	9,393,890	10,963,034	11,569,463	12,782,913
Kapitale (230-232) Të Brendshme	1,759,334	2,064,771	2,647,000	3,575,885	2,397,780	2,500,018	1,906,174	2,809,540	3,480,000	4,434,000	5,234,000
Kapitale (230-232) Të Huaja	1,338,609	1,542,496	543,224	210,000	300,000	283,772	105,674	182,440	300,000	216,000	300,000
Totali	37,046,046	38,513,540	38,691,641	40,650,386	39,273,433	34,506,858	35,196,204	37,494,407	41,247,214	43,253,043	45,196,000
Fonde Transfer MFE (Arsimi profesional Min Drei Min Mbroities	2,946,623	32,146	0	0	1,951,262	6,857,334	4,171,666	3,716,000	3,716,000	5,465,000	5,558,779
Totali	39,992,669	38,545,685	38,691,641	40,650,386	41,224,695	41,364,192	39,367,870	41,210,407	44,963,214	48,718,043	50,754,779
Rritja ne 000 leke ndaj Vitit paraardhesr							0				2,036,736
GDPmije leke	1,301,750,000	1,326,169,000	1,350,555,000	1,394,419,000	#####	1,475,251,000	1,552,868,000	1,647,625,000	1,752,736,000	1,869,208,000	2,000,323,000
Shpen publike,	376,300,000	376,241,000	394,051,000	438,820,000	437,408,000	433,697,000	461,410,000	497,069,000	519,377,000	548,559,000	578,295,000
Ne % ndaj GDP	3.07%	2.91%	2.86%	2.92%	2.87%	2.80%	2.54%	2.50%	2.57%	2.61%	2.54%
Ne % ndaj Shpenzimeve publike	10.63%	10.24%	9.82%	9.26%	9.42%	9.54%	8.53%	8.29%	8.66%	8.88%	8.78%

ARSIMI TOT/ ARSIMI TOTAL											
	Realizimi	Realizimi	Buxheti 2013	Buxheti 2014	Buxheti 2015	Buxheti Faktik 2016	Buxheti Faktik 2017	Buxheti faktik 2018	Buxheti i rishikuar 2019	Tavanet e PBA 2020-	
Artikujt	2011	2012	2013	2014						2020	2021
Paga (600-601)	26,975,370	27,833,832	28,604,496	33,234,384	32,498,241	28,880,158	30,382,902	25,108,536	26,504,180	27,033,580	26,879,087
Korente të Tjera (602-606)	6,972,733	7,072,441	6,896,921	3,630,118	4,077,411	2,842,910	2,801,454	9,393,890	10,963,034	11,569,463	12,782,913
Kapitale (230-232) Të Brendshme	1,759,334	2,064,771	2,647,000	3,575,885	2,397,780	2,500,018	1,906,174	2,809,540	3,480,000	4,434,000	5,234,000
Kapitale (230-232) Të Huaja	1,338,609	1,542,496	543,224	210,000	300,000	283,772	105,674	182,440	300,000	216,000	300,000
Totali	37,046,046	38,513,540	38,014,025	40,850,294	39,362,405	34,506,857	35,196,204	37,494,407	41,247,214	43,253,043	45,196,000
Buxheti MAS ne % ndaj GDP	2.85%	2.90%	2.8%	2.9%	2.7%	2.3%	2.3%	2.3%	2.4%	2.3%	2.3%
Buxheti MAS ne % ndaj SH Publ	373.4%	352.8%	9.6%	9.3%	9.0%	8.0%	7.6%	7.5%	7.9%	7.9%	7.8%
Fonde Transfer MFE dhe NJQV. (Arsimi profesional Min Drejt Min Mbrojtjes)			0	0	1,951,262	6,857,334	4,171,666	3,716,000	3,716,000	5,465,000	5,558,779
Totali	37,046,046	38,513,540	38,014,025	40,850,294	41,313,667	41,364,191	39,367,870	41,210,407	44,963,214	48,718,043	50,754,779
Buxhet MAS + te ardh IAL % ndaj GDP	2.8%	2.9%	2.8%	2.9%	2.9%	2.80%	2.54%	2.50%	2.57%	2.61%	2.54%
Buxheti MAS ne % ndaj SH Publ	9.8%	10.2%	9.6%	9.3%	9.4%	9.54%	8.53%	8.29%	8.66%	8.88%	8.78%
Plus te ARDHURAT UNIVERSITETEVE +	2,946,623	32,146	4,476,708	4,168,168	3,749,442	3,460,638	3,066,161.2	3,399,500.1	2,150,000.0	2,500,000.0	2,700,000.0
Totali	39,992,669	38,545,685	42,490,733	45,018,462	45,063,109	44,824,829	42,434,031	44,609,907	47,113,214	51,218,043	53,454,779
Buxhet MAS + te ardh IAL % ndaj GDP	3.1%	2.9%	3.1%	3.2%	3.1%	3.0%	2.7%	2.7%	2.7%	2.7%	2.7%
Buxheti MAS ne % ndaj SH Publ	10.6%	10.2%	10.8%	10.3%	10.3%	10.3%	9.2%	9.0%	9.1%	9.3%	9.2%
Fonde per Asimin nga Min Mbrojtjes, Min Brendshme dhe Niesite e Oeverisjes Vendore	2,240,400	3,050,430	#####	3,750,430	#####	4,171,666	7,457,334	#####	9,000,000	#####	#####
TOTALI Fonde per Asimin se bashku me fondet per arsimin nga Min Mbrojtjes, Min Brendshme, MMRS dhe Niesite e Oeverisjes	42,233,069	45,529,594	46,100,249	48,768,892	48,936,847	48,996,495	49,891,365	52,116,907	56,113,214	61,118,043	64,344,779
Buxheti ne % ndaj GDP	3.24%	3.43%	3.41%	3.50%	3.41%	3.32%	3.21%	3.16%	3.20%	3.27%	3.22%
Buxheti Sektorit Arsimit +Ardhurat ne % ndaj SH	11.2%	12.1%	11.7%	11.1%	11.2%	11.3%	10.8%	10.5%	10.8%	11.1%	11.1%
GDPmije leke Projekt Ligji 2019	1,301,750,000	1,326,169,000	1,350,555,000	1,394,419,000	#####	1,475,251,000	1,552,868,000	1,647,625,000	1,752,736,000	1,869,208,000	2,000,323,000
Shpen publike, projekt ligj 2019	376,300,000	376,241,000	394,051,000	438,820,000	437,408,000	433,697,000	461,410,000	497,069,000	519,377,000	548,559,000	578,295,000
						1,501,481,000		11,223,000	12,716,000	15,365,000	16,448,779
						437,408,000					
	Realizimi	Realizimi	Buxheti 2013	Buxheti 2014	Buxheti 2015	Buxheti Faktik 2016	Buxheti Faktik 2017	Buxheti faktik 2018	Buxheti i rishikuar 2019	Tavanet e PBA 2020-	
Artikujt	2011	2012	2013	2014						2020	2021
Fonde per Personelin Paga (600-601)	26,975,370	27,833,832	28,604,496	33,234,384	32,498,241	28,880,158	30,382,902	25,108,536	26,504,180	27,033,580	26,879,087
Korente të Tjera (602-606)	6,972,733	7,072,441	6,896,921	3,630,118	4,077,411	2,842,910	2,801,454	9,393,890	10,963,034	11,569,463	12,782,913
Fonde për shpenzime Kapitale (230-232) Të Brendshme	1,759,334	2,064,771	2,647,000	3,575,885	2,397,780	2,500,018	1,906,174	2,809,540	3,480,000	4,434,000	5,234,000
Fonde për shpenzime, Kapitale (230-232) Të Huaja	1,338,609	1,618,754	765,000	210,000	300,000	283,772	105,674	182,440	300,000	216,000	300,000
Totali	37,046,046	38,589,798	38,014,025	40,850,294	39,362,405	34,506,857	35,196,204	37,494,407	41,247,214	43,253,043	45,196,000
Buxheti MAS ne % ndaj GDP	2.85%	2.91%	2.8%	2.9%	2.7%	2.3%	2.3%	2.3%	2.4%	2.3%	2.3%
Buxheti MAS ne % ndaj SH Publ	373.4%	388.0%	9.6%	9.3%	9.0%	8.0%	7.6%	7.5%	7.9%	7.9%	7.8%
Fonde Transfer MMRS dhe NJQV. (Arsimi profesional , Min Drejtjese , Shkolla e Magjistratures Min Brendshme,)	0	0	0	0	1,951,262	6,857,334	4,171,666	3,716,000	3,716,000	5,465,000	5,558,779
Totali	37,046,046	38,589,798	38,014,025	40,850,294	41,313,667	41,364,191	39,367,870	41,210,407	44,963,214	48,718,043	50,754,779
Buxhet MAS + te ardh IAL % ndaj GDP	2.8%	2.9%	2.8%	2.9%	2.9%	2.8%	2.5%	2.5%	2.6%	2.6%	2.5%
Buxheti MAS ne % ndaj SH Publ	9.8%	10.3%	9.6%	9.3%	9.4%	9.5%	8.5%	8.3%	8.7%	8.9%	8.8%

Plus te ARDHURAT UNIVERSITETEVE	2,946,623	3,889,367	4,476,708	4,168,168	3,749,442	3,460,638	3,066,161.2	3,399,500.1	2,150,000.0	2,500,000.0	2,700,000.0
Totali	39,992,672	42,479,168	42,490,733	45,018,462	45,063,109	44,824,829	42,434,031	44,609,907	47,113,214	51,218,043	53,454,779
Buxhet MAS + te ardh IAL % ndaj GDP	3.1%	3.2%	3.1%	3.2%	3.1%	3.0%	2.7%	2.7%	2.7%	2.7%	2.7%
Buxheti MAS ne % ndaj SH Publ	10.6%	11.3%	10.8%	10.3%	10.3%	10.3%	9.2%	9.0%	9.1%	9.3%	9.2%
Fonde per Asimin nga Njesite e Qeverisjes Vendore	2,240,400	3,050,430	#####	3,750,430	#####	4,171,666	7,457,334	#####	9,000,000	#####	#####
TOTALI "Fonde per Asimin" se bashku me fondet per arsimin nga Min Mborities, Min	42,233,072	45,529,598	46,100,249	48,768,892	48,936,847	48,996,495	49,891,365	52,116,907	56,113,214	61,118,043	64,344,779
Buxheti ne % ndaj GDP	3.24%	3.43%	3.41%	3.50%	3.4%	3.32%	3.21%	3.16%	3.20%	3.27%	3.22%
Buxheti Sektorit Arsimit +Ardhurat ne % ndaj SH	11.22%	12.10%	11.70%	11.11%	11.2%	11.30%	10.81%	10.48%	10.80%	11.14%	11.13%
GDPmije leke	1,301,750,000	1,326,169,000	1,350,555,000	1,394,419,000	#####	1,475,251,000	1,552,868,000	1,647,625,000	1,752,736,000	1,869,208,000	2,000,323,000
Shpen publike,	376,300,000	376,241,000	394,051,000	438,820,000	437,408,000	433,697,000	461,410,000	497,069,000	519,377,000	548,559,000	578,295,000
								6,435,000	7,928,000	10,577,000	15,078,779

Emri i Programit	11						Ministria e Arsimit Sportit dhe Rinise				
	Buxheti 2011	Buxheti 2012	Buxheti 2013	Buxheti 2014	Buxheti 2015	Buxheti 2016	Buxheti faktik 2017	Buxheti faktik 2018	2018 ne %	Buxheti 2019	Tavanet e 2020
Planifikimi, Menaxhimi dhe Administrimi	760,245	811,750	790,600	699,607	675,774	756,596	662,161	665,751	1.8%	797,042	781,000
Zhvillimi i Sportit	0	0	14,464	808,740	1,717,625	759,921	292,526	675,503	1.8%	468,030	486,000
Arsimi Baze (perfshire parashkollorin)	22,908,335	23,847,152	23,811,787	25,150,111	24,087,950	20,002,301	20,719,409	21,869,776	58.2%	22,962,877	23,537,000
Arsimi i Mesem (i pergjithshem)	5,137,503	5,521,333	5,364,348	6,148,509	6,887,097	6,574,305	6,689,557	6,855,455	18.2%	7,475,266	7,639,043
Arsimi Universitar	5,957,351	6,021,207	6,246,480	5,629,316	5,783,038	6,198,527	6,562,117	7,204,009	19.2%	8,894,499	10,130,000
Fonde per Shkencen	416,445	288,437	265,120	172,770	167,959	282,954	325,596	318,210	0.8%	649,500	680,000
Totali	35,179,879	36,489,878	36,492,799	38,609,054	39,319,441	34,574,605	35,251,365	37,588,705	100.0%	41,247,214	43,253,043

2022	2020/2019	021/202	2022/2021
601,300.0	0.0%	0.0%	0.0%
178,700.0	0.8%	0.8%	42.2%
55,000.0	-23.6%	0.0%	0.0%
0.0			
0.0			
835,000.0	-2.0%	0.1%	6.8%
1.78%	2021 /2018		25%
0.04%			
0.14%			

2022	2020/2019	021/202	2022/2021
20,032,284	2.4%	-0.7%	0.0%
1,667,716	6.0%	0.0%	3.1%
1,937,000	1.0%	5.8%	5.4%
0.0			
0.0			
23,637,000	2.5%	-0.2%	0.6%
50.50%	2021 /2018		8%
1.12%			
3.87%			
252,906			
93,462			
11,979,000			
35,616,000			
317,906			
112,033			
0.95%			
0.08%			
0.09%			
65,000			

2022	2020/2019	021/202	2022/2021
6,195,146.0	1.0%	-0.1%	0.1%
294,854.0	0.0%	2.6%	1.0%
1,362,000.0	9.4%	0.0%	17.2%
0.0			

465,623
91,500

23,660
12.5

63,776.9
-

7,852,000	2.2%	0.0%	2.7%	
16.77%	2021 /2018		15%	
0.37%				6,300
1.29%		#####		13.8
87,250				
89,994				
0.29%				
0.01%				
0.06%				
	2016/2015	017/201	2017/2016	
0.0				
0.0				
0.0				
0.0				
	2017/2014	-100%	#DIV/0!	

2022, sipas VKM nr.523, date 25.7.2019

2022	2020/2019	021/202	2022/2021
26,227,430	2.0%	-0.6%	0.0%
1,962,570	5.1%	0.4%	2.8%
3,299,000	4.2%	3.4%	10.0%
0			
0			
31,489,000	2.4%	-0.2%	1.2%
67.27%	2022 /2018		10%
1.49%			
5.16%			
340,156			
92,572	44%		
4,728,779			
#####			
16,707,779			
48,196,779			
2.27%			
7.89%			
405,156			
118,959			

2022, sipas VKM nr.523, date 25.7.2019

2022	2020/2019	021/202	2022/2021
0.0			
11,200,000.0	5.7%	13.3%	9.8%
1,430,000.0	272.5%	29.1%	7.5%
100,000.0			
12,730,000.0	13.9%	14.8%	9.5%
27.20%			77%
0.60%			
2.09%			
2,750,000	4.4%	6.7%	7.6%
15,480,000			
27.98%			
0.73%			
2.54%			

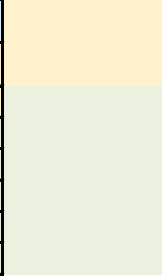
7.3%

23.00%
0.73%
2.54%
106,615
145,195

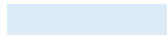
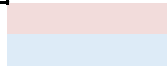


2022, sipas VKM nr.523, date 25.7.2019

2022	2020/2019	021/202	2022/2021
20,160.0	0.0%	0.0%	0.0%
359,840	9.1%	0.0%	0.0%
450,000	101.0%	#####	12.5%
100,000			
930,000	4.7%	29.4%	5.7%
1.99%	2021 /2018		192%
0.044%			
0.15%			



150,000
1,080,000
2.3%
0.051%
0.18%



2022, sipas VKM nr.523, date 25.7.2019			
2022	2020/2019	021/202	2022/2021
20,160	0.0%	0.0%	0.0%
11,559,840	5.8%	12.8%	9.5%
1,880,000	227.1%	40.7%	8.7%
200,000			
13,660,000	13.3%	15.7%	9.2%
29.18%	2022 /2018		82%
0.64%			
2.24%			
2,900,000			
16,560,000.0	20.0%	21.0%	20.8%
134,089			
106,615			
24.6%			
0.78%			
2.71%			

2022, sipas VKM nr.523, date 25.7.2019			
2022	2020/2019	021/202	2022/2021
37,240	0.0%	0.0%	0.0%
188,760	1.1%	2.7%	0.5%
500,000	0.0%	80.0%	11.1%
100,000			
0.0			
826,000	3.8%	59.5%	6.6%
1.76%	2021 /2018		22%
0.04%			
0.14%			

2022, sipas VKM nr.523, date 25.7.2019			
2022	2020/2019	021/202	2022/2021
26,886,130	2.0%	-0.6%	0.0%
13,889,870	5.5%	10.5%	8.7%
5,734,000	27.4%	18.0%	9.6%
300,000			
46,810,000	4.9%	4.5%	3.6%
1,614,000	2021 /2018		25%
46,810,000			
2,118,680,000	6.6%	7.0%	5.9%

610,483,000	5.6%	5.4%	5.6%
2.21%			
7.67%			

2022, sipas VKM nr.523, date 25.7.2019			
2022	2020/2019	021/2021	2022/2021
26,886,130	2.0%	-0.6%	0.0%
13,889,870	5.5%	10.5%	8.7%
5,734,000	27.4%	18.0%	9.6%
300,000			
46,810,000			
5,623,779	47.1%	1.7%	1.2%
52,433,779	2021 /2018		51%
1,679,000			
2,118,680,000	6.6%	7.0%	5.9%
610,483,000	5.6%	5.4%	5.6%
2.47%			
8.59%			

2022	2020/2019	021/202	2022/2021
26,886,130	2.0%	-0.6%	0.0%
13,889,870	5.5%	10.5%	8.7%
5,734,000	27.4%	18.0%	9.6%
300,000	-28.0%	38.9%	0.0%
46,810,000	4.9%	4.5%	3.6%
2.2%			
7.7%	2021 /2018		25%
5,623,779			
52,433,779	18.2%	4.2%	3.3%
2.47%	2020/2017		29%
8.59%			
2,900,000.0			
55,333,779	14.8%	4.4%	3.5%
2.6%	2020/2017		26%
9.1%			
#####			
67,312,779	8.9%	5.3%	4.6%
3.18%	2020/2017		29%
11.0%			
2,118,680,000	6.6%	7.0%	5.9%
610,483,000	5.6%	5.4%	5.6%
17,602,779			

2022	2020/2019	021/202	2022/2021
26,886,130	2.0%	-0.6%	0.0%
13,889,870	5.5%	10.5%	8.7%
5,734,000	27.4%	18.0%	9.6%
300,000	-28.0%	38.9%	0.0%
46,810,000	4.9%	4.5%	3.6%
2.2%	-1.7%	-2.4%	-2.2%
7.7%	2021 /2018		25%
5,623,779			
52,433,779	8.4%	4.2%	3.3%
2.5%			
8.6%			

Artikujt

Fonde per Person

Korente të Tjera (

Fonde për shpenz

Fonde për shpenz

2,900,000.0	0.0			Totali
55,333,779	8.7%	4.4%	3.5%	
2.6%				
9.1%				
#####	0			
67,312,779	8.9%	5.3%	4.6%	
3.18%				
11.03%				
2,118,680,000	6.6%	7.0%	5.9%	
610,483,000	5.6%	5.4%	5.6%	
16,232,779	0			

PBA 2020-2022, sipas VKM nr.523, date

2020 ne %	2019 ne %	2022	2021
1.8%	1.7%	#####	1.8%
1.1%	1.7%	#####	1.8%
54.4%	52.0%	#####	50.5%
17.7%	16.9%	#####	16.8%
23.4%	25.7%	#####	27.2%
1.6%	1.9%	#####	2.0%
100.0%	100.0%	#####	100.0%