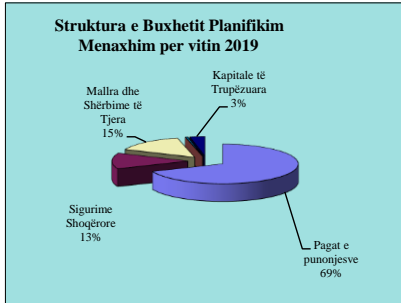


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**Tabela 5: Raporti i Shpenzimeve Faktike të Programit sipas Artikujve per Buxhetin 2020 (cdo 4 mujor progresive)**

		ne 000 leke	ne 000 leke	ne 000 leke	12- mujori 2020					ne 000 leke		
Ministria	MINISTRIA E ARSIMIT, SPORTIT DHE RINISE										Kodi	11
Programi	Planifikim Menaxhim										Titulli	01110
Totali Shpenzimeve												
		0	1	6	6	2	3	4	5	6	(7)=(6)-(5)	ne % ndaj
Artikulli	Kodi	Fakti 12-mujor 2016	Fakti 12 mujor 2017	Fakti 12 mujor 2018	Fakti 12 mujor 2019	PBA 2020	Buxheti 2020	Buxheti rishikuar 2020	Buxheti periudhes 2020	Fakti 12-Mujor 2020	Diferenca 2020	planit 12- mujor
600	Paga	409,667.0	425,160.4	426,048.7	385,291.7	506,850.0	505,850.0	474,850.0	474,850.0	433,884.5	40,965.5	91%
601	Sigurime Shoqërore	66,992.0	69,554.5	70,930.9	64,536.0	94,450.0	94,450.0	89,450.0	89,450.0	71,541.2	17,908.8	80%
602	Mallra dhe Shërbime të Tjera	139,773.5	114,513.7	124,474.3	103,399.6	123,980.0	101,980.0	101,980.0	101,980.0	86,509.4	15,470.6	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	419.1	411.9	389.1	0.0	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	112,757.8	720.0	720.0	3,165.6	3,165.6	2,844.0	321.6	90%
<b>Nen-Totali</b>	<b>Shpenzime Korrente</b>	<b>618,207.4</b>	<b>612,330.4</b>	<b>627,761.1</b>	<b>665,985.2</b>	<b>726,000.0</b>	<b>703,000.0</b>	<b>669,445.6</b>	<b>669,445.6</b>	<b>594,779.2</b>	<b>74,666.5</b>	89%
230	Kapitale të Patrupëzuara	0.0	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	22,000.0	32,000.0	22,000.0	22,000.0	21,952.2	47.8	100%
232	Tranferta kapitale	0.0										
<b>Nen -Totali</b>	<b>Shpenzime Kapitale fin Brendshem</b>	<b>127,506.5</b>	<b>45,315.5</b>	<b>35,651.6</b>	<b>72,000.0</b>	<b>22,000.0</b>	<b>32,000.0</b>	<b>22,000.0</b>	<b>22,000.0</b>	<b>21,952.2</b>	<b>47.8</b>	100%
230	Kapitale të Patrupëzuara				15,899.5							
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>15,899.5</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>657,645.9</b>	<b>663,412.7</b>	<b>753,884.7</b>	<b>748,000.0</b>	<b>735,000.0</b>	<b>691,445.6</b>	<b>691,445.6</b>	<b>616,731.4</b>	<b>74,714.3</b>	89%
											4.354%	0%
<b>Jashte Buxhetore</b>		<b>10,882.7</b>	<b>4,515.5</b>	<b>2,338.2</b>	<b>1,004.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,897.4</b>	<b>3,897.4</b>	<b>3,897.4</b>	<b>0.0</b>	100%
<b>Totali (korrente + kapitale + jashte buxhetor)</b>		<b>756,596.6</b>	<b>662,161.4</b>	<b>665,750.8</b>	<b>754,888.7</b>	<b>748,000.0</b>	<b>735,000.0</b>	<b>695,343.0</b>	<b>695,343.0</b>	<b>620,628.7</b>	<b>74,714.3</b>	89%
	Ndaj PBB ne %	0.05%	0.04%	0.04%	0.04%	0.05%	0.04%	0.05%	0.04%	0.04%	0.00%	
	Shpenzimet Totale te konsoliduara ne %	0.17%	0.14%	0.14%	0.15%	0.13%	0.13%	0.12%	0.12%	0.11%	0.01%	
<b>Drejtuasi i EMP</b>	Emri					Sekretari i Përgjithshëm	Emri					
	Firma						Firma					
	Data .28.02.2021						Data .28.02.2021					

Planifikim Menaxhim		
Buxheti I rishikuar per vitin 2020 ne mijë lekë		
Pagat e punonjesve	474,850	69%
Sigurime Shoqërore	89,450	13%
Mallra dhe Shërbime të Tjera	101,980	15%
Subvencione	0	0%
Transferta Korente të Brendshme	0	0%
Transferta Korente të Huaja	0	0%
Trans per Buxh. Fam. & Individ	3,166	0%
Kapitale të Patrupëzuara	0	0%
Kapitale të Trupëzuara	22,000	3%
	691,446	100%



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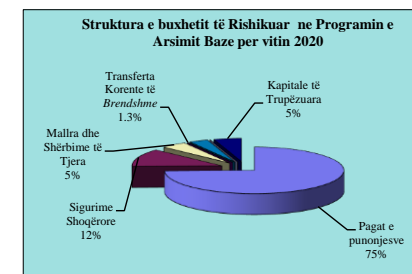
Tabela 5: Raporti i Shpenzimeve Faktike të Programit sipas Artikujve per Buxhetin 2020 (cdo 4 mujor progresive)

ne 000 leke ne 000 leke ne 000 leke **12- mujori 2020** ne 000 leke

Ministria	MINISTRIA E ARSIMIT, SPORTIT DHE RINISE											Kodi	11
Programi	Arsimi Baze											Titulli	09120
Totali Shpenzimeve													
Artikulli	0	1	6	6	2	3	4	5	6	(7)=(6)-(5)	ne % ndaj		
Kodi	Emri	Fakti 12-mujor 2016	Fakti 12 mujor 2017	Fakti 12 mujor 2018	Fakti 12 mujor 2019	PBA 2020	Buxheti 2020	Buxheti rishikuar 2020	Buxheti periuadhes 2020	Fakti 12-Mujor 2020	Diferenca 2020	planit 12-mujor	
600	Paga	15,308,648	15,845,529	16,106,573.6	16,614,195.5	17,162,425	17,302,425	17,022,250	17,022,250	16,631,900.0	390,349.6	97.7%	
601	Sigurime Shoqërore	2,562,257	2,637,550	2,694,641.4	2,723,637.1	2,819,859	2,779,859	2,829,859	2,829,859	2,800,101.4	29,757.6	98.9%	
602	Mallra dhe Shërbime të Tjera	742,071	752,256	886,138.0	895,340.4	1,033,436	1,001,436	1,071,291	1,071,291	888,947.1	182,343.9	83.0%	
603	Subvencione					0.0	0	0	0.0		0.0		
604	Transferata Korente të Brendshme					0.0	0	0	0.0		0.0		
605	Transferata Korente të Huaja	141.5	138.5	130.2	124.5	0.0	0	5,145	5,145.0	5,120.0	25.0	99.5%	
606	Trans per Buxh. Fam. & Individ	273,342	302,789	534,281.8	536,686.5	584,280	500,000	781,175	781,175	774,656.9	6,518.5	99.2%	
<b>Nen-Totali</b>	<b>Shpenzime Korrente</b>	<b>18,886,460</b>	<b>19,538,261</b>	<b>20,221,765</b>	<b>20,769,984</b>	<b>21,600,000</b>	<b>21,583,720</b>	<b>21,709,720</b>	<b>21,709,720</b>	<b>21,100,725</b>	<b>608,995</b>	<b>97.2%</b>	
230	Kapitale të Patrupëzuara	0.0	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	1,659,815.0	1,720,000	1,737,000	1,137,000	1,091,700	1,047,001.6	44,698	95.9%	
232	Tranferta kapitale												
<b>Nen -Totali</b>	<b>Shpenzime Kapitale fin Brendshem</b>	<b>1,069,612</b>	<b>1,153,752</b>	<b>1,603,617</b>	<b>1,659,815</b>	<b>1,720,000</b>	<b>1,737,000</b>	<b>1,137,000</b>	<b>1,091,700</b>	<b>1,047,002</b>	<b>44,698</b>	<b>95.9%</b>	
230	Kapitale të Patrupëzuara												
231	Kapitale të Trupëzuara							2,000	2,000	0.95	1,999	0.0%	
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>2,000</b>	<b>2,000</b>	<b>0.95</b>	<b>1,999</b>		
<b>Totali</b>	<b>Korrente dhe Kapitale</b>	<b>19,956,072.1</b>	<b>20,692,013.4</b>	<b>21,825,381.7</b>	<b>22,429,799.1</b>	<b>23,320,000.0</b>	<b>23,320,720.0</b>	<b>22,848,720.0</b>	<b>22,803,420.0</b>	<b>22,147,728.0</b>	<b>655,692.0</b>	<b>97.1%</b>	
<b>Jashte Buxhetore</b>		<b>46,228.9</b>	<b>27,395.1</b>	<b>35,394.4</b>	<b>52,481.0</b>	<b>0.0</b>	<b>0.0</b>	<b>58,380.4</b>	<b>58,380.4</b>	<b>58,380.4</b>	<b>0.0</b>	<b>100.0%</b>	
<b>370,620</b>	<b>Nr. Femije 73884+296736 nxenes =37</b>	<b>50.1</b>	<b>51.9</b>					kosto nxenes	kosto nxenes	kosto nxenes	59.9		
<b>Totali (korrente + kapitale + jashte buxhetor)</b>		<b>20,002,301</b>	<b>20,719,408</b>	<b>21,860,776</b>	<b>22,482,280</b>	<b>23,320,000</b>	<b>23,320,720</b>	<b>22,907,100</b>	<b>22,861,800</b>	<b>22,206,108</b>	<b>655,692</b>	<b>97.1%</b>	
	Ndaj PBB ne %	1.36%	1.34%	1.34%	1.34%	1.48%	1.48%	1.45%	1.45%	1.40%	0.04%		
	Shpenzimet Totale te konsoliduara ne 9	4.61%	4.49%	4.59%	4.57%	4.02%	4.02%	3.95%	3.94%	3.83%	0.11%		
	Shpenzimet te MASH ne%												

Drejtuesi i EMP	Emri					Sekretari i Përgjithshëm	Emri				
	Firma						Firma				
	Data .28.02.2021						Data .28.02.2021				

Arsimi Baze		
Buxheti i rishikuar per vitin 2020 ne mijë lekë		
Pagat e punonjesve	17,022,249.7	75%
Sigurime Shoqërore	2,829,859.0	12%
Mallra dhe Shërbime të Tjera	1,071,291.0	5%
Subvencione	0.0	0%
Transferata Korente të Brendshme	0.0	0%
Transferata Korente të Huaja	5,145.0	0%
Trans per Buxh. Fam. & Individ	781,175.3	3%
Kapitale të Patrupëzuara	0.0	0%
Kapitale të Trupëzuara	1,137,000.0	5%
<b>Totali</b>	<b>22,846,720.0</b>	<b>100%</b>

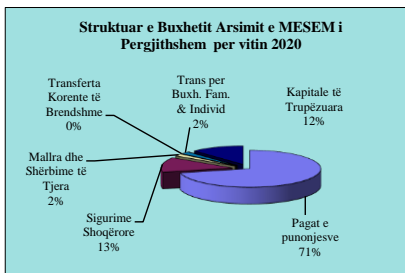


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**Tabela 5: Raporti i Shpenzimeve Faktike të Programit sipas Artikutjeve per Buxhetin 2020 (cdo 4 mujor progresive)**

		ne 000 leke	ne 000 leke	ne 000 leke	12- mujori 2020			ne 000 leke					
Ministria	MINISTRIA E ARSIMIT, SPORTIT DHE RINISE											Kodi	11
Programi	Arsimi I Mesem I Pergjithshem											Titulli	09230
Totali Shpenzimeve													
Artikulli	0	1	6	6	2	3	4	5	6	(7)=(6)-(5)	ne % ndaj		
Kodi	Emri	Fakti	Fakti	Fakti	Fakti	PBA	Buxheti	Buxheti rishikuar	Buxheti periuadhes	Fakti 12-Mujor	Diferenca	planit 12-mujor	
		12-mujor 2016	12 mujor 2017	12 mujor 2018	12 mujor 2019	2020	2020	2020	2020	2020	2020		
600	Paga	4,688,589.0	4,892,876.3	4,882,987.2	5,003,825.7	5,277,529.0	5,082,529.0	4,995,529.0	4,995,529.0	4,930,656.0	64,873.0	99%	
601	Sigurime Shoqërore	779,199.6	827,452.1	830,782.1	859,322.3	915,067.0	905,067.0	905,067.0	905,067.0	848,637.0	56,430.0	94%	
602	Mallra dhe Shërbime të Tjera	169,908.9	130,010.1	195,267.8	148,149.8	200,447.0	180,447.0	126,781.1	126,781.1	104,790.0	21,991.1	83%	
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	114,740.8	84,000.0	84,000.0	137,165.9	137,165.9	133,132.1	4,033.8	97.1%	
<b>Nen-Totali</b>	<b>Shpenzime Korrente</b>	<b>5,729,058.4</b>	<b>5,963,097.4</b>	<b>6,013,689.7</b>	<b>6,126,038.6</b>	<b>6,477,043.0</b>	<b>6,252,043.0</b>	<b>6,164,543.0</b>	<b>6,164,543.0</b>	<b>6,017,215.1</b>	<b>147,327.9</b>	<b>98%</b>	
230	Kapitale të Patrupëzuara	0.0	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	1,035,847.5	1,162,000.0	1,112,000.0	842,000.0	821,787.0	817,468.4	4,318.6	99%	
232	Tranferta kapitale												
<b>Nen -Totali</b>	<b>Shpenzime Kapitale fin Brendshem</b>	<b>707,409.4</b>	<b>691,846.4</b>	<b>831,714.2</b>	<b>1,035,847.5</b>	<b>1,162,000.0</b>	<b>1,112,000.0</b>	<b>842,000.0</b>	<b>821,787.0</b>	<b>817,468.4</b>	<b>4,318.6</b>	<b>99%</b>	
230	Kapitale të Patrupëzuara												
231	Kapitale të Trupëzuara	135,268.0	33,312.4					0.0					
232	Tranferta kapitale												
<b>Nen -Totali</b>	<b>Shpenzime Kapitale fin Huaj</b>	<b>135,268.0</b>	<b>33,312.4</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>0.0</b>	<b>0.0</b>	
			725,158.7									0%	
<b>Totali</b>	<b>Korrente dhe Kapitale</b>	<b>6,571,735.7</b>	<b>6,688,256.1</b>	<b>6,845,403.9</b>	<b>7,161,886.1</b>	<b>7,639,043.0</b>	<b>7,364,043.0</b>	<b>7,006,543.0</b>	<b>6,986,330.0</b>	<b>6,834,683.5</b>	<b>151,646.5</b>	<b>98%</b>	
	Nr. Nxenesve sipas viteve	97,093	93,495	87,211	86,753	86,753	77,382	77,382	77,382	77,382			
<b>Jashte Buxhetore</b>		2,569.2	9,444.4	10,051.5		0.0	0.0	0.0	0.0	0.0	0.0	#DIV/0!	
<b>97,093</b>	<b>Kosto mesatare vjetore per nxenes ne 0</b>	<b>67.7</b>	<b>69.0</b>	<b>78.6</b>	<b>82.6</b>	<b>88.1</b>	<b>95.2</b>	<b>90.5</b>	<b>90.3</b>	<b>88.3</b>			
	<b>Totali (korrente + kapitale + jas)</b>	<b>6,574,305</b>	<b>6,697,700</b>	<b>6,855,455</b>	<b>7,161,886</b>	<b>7,639,043</b>	<b>7,364,043</b>	<b>7,006,543</b>	<b>6,986,330</b>	<b>6,834,684</b>	<b>151,646</b>	<b>98%</b>	
	P B B sipas shpenzimet Totale te konsoliduara ne n	0.45%	0.43%	0.42%	0.43%	0.48%	0.47%	0.44%	0.44%	0.43%	0.01%		
		1.52%	1.45%	1.44%	1.46%	1.32%	1.27%	1.21%	1.21%	1.18%	0.03%		
<b>Drejtuuesi i EMP</b>	Emri					<b>Sekretari i Pergjithshem</b>	Emri						
	Firma						Firma						
	Data :28.02.2021						Data :28.02.2021						

Arsimi I Mesem I Pergjithshem		
Buxheti I rishikuar per vitin 2020 ne mijë lekë		
Pagat e punonjesve	4,995,529.0	71%
Sigurime Shoqërore	905,067.0	13%
Mallra dhe Shërbime të Tjera	126,781.1	2%
Subvencione	0.0	0%
Transferta Korente të Brendshme	0.0	0%
Transferta Korente të Huaja	0.0	0%
Trans per Buxh. Fam. & Individ	137,165.9	2%
Kapitale të Patrupëzuara	0.0	0%
Kapitale të Trupëzuara	842,000.0	12%
<b>Totali</b>	<b>7,006,543.0</b>	<b>100%</b>

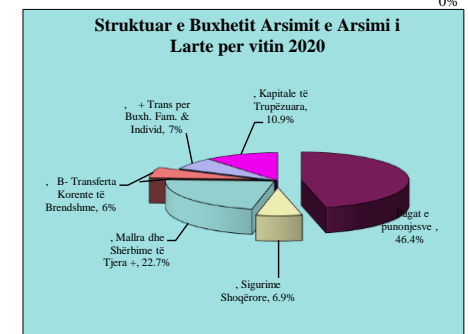


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Tabela 5: Raporti i Shpenzimeve Faktike të Programit sipas Artikujve per Buxhetin 2020 (cdo 4 mujor progresive)

		ne 000 leke		ne 000 leke		ne 000 leke		12- mujori 2020		ne 000 leke			
Ministria		MINISTRIA E ARSIMIT, SPORTIT DHE RINISE										Kodi	11
Programi		Arsimi I Larte										Titulli	09450
Totali Shpenzimeve													
Artikulli		Fakti	Fakti	Fakti	Fakti	PBA	Buxheti	Buxheti rishiku	Buxheti periudhes	Fakti 12-Mujor	Diferenca	Realizim ne % ndaj planit 12-mujor 2020	
Kodi	Emri	12-mujor 2016	12 mujor 2017	12 mujor 2018	12 mujor 2019	2020	2020	2020	2020	2020	2020		
600	Paga	4,336,018	4,895,700	4,979,109	5,445,619			6,327,043	6,327,043	5,694,149	632,894	90%	
601	Sigurime Shoqërore	702,388	746,389	755,521	843,396			986,028	986,028	871,714	114,314	88%	
602	Mallra dhe Shërbime të Tjera	148,924	192,283	203,136	549,185			900,276	900,276	712,557	187,719	79%	
603	Subvencione	350,000	350,000	0	0	0.0	0	0	0.0	0	0	0%	
604	Transferta Korente të Brendshme	0	0	650,000	649,863	9,000,000.0	9,000,000.0	315,000	315,000	275,763	39,237	88%	
605	Transferta Korente të Huaja	248	488	33	4,232	0.0	0	4,759	4,759	961	3,799	20%	
606	Trans per Buxh. Fam. & Individ	316,951	304,627	320,780	860,364	0.0	0	1,006,072	1,006,072	838,813	167,260	83%	
<b>Nen-Totali</b>	<b>Shpenzime Korrente</b>	<b>5,854,529</b>	<b>6,489,487</b>	<b>6,908,580</b>	<b>8,352,659</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,539,179</b>	<b>9,539,179</b>	<b>8,393,957</b>	<b>1,145,222</b>	<b>88%</b>	
230	Kapitale të Patrupëzuara	0	0	0	0	0	0	0	0	0	0	0%	
231	Kapitale të Trupëzuara	195,493	135,813	115,034	203,409	730,000	630,000	485,672	385,672	318,580	67,092	83%	
232	Tranferta kapitale	0	0	0	0	0	0	0	0	0	0	0%	
<b>Nen -Totali</b>	<b>Shpenzime Kapitale fin Brendshem</b>	<b>195,493</b>	<b>135,813</b>	<b>115,034</b>	<b>203,409</b>	<b>730,000</b>	<b>630,000</b>	<b>485,672</b>	<b>385,682</b>	<b>318,580</b>	<b>67,102</b>	<b>83%</b>	
230	Kapitale të Patrupëzuara	0	46,750	37,993	140,495	0	0	0	0	-	0	0%	
231	Kapitale të Trupëzuara	148,504	14,975	142,402	69,930	100,000	100,000	100,000	100,000	99,989	12	100%	
232	Tranferta kapitale	0	0	0	0	0	0	0	0	0	0	0%	
<b>Nen -Totali</b>	<b>Shpenzime Kapitale fin Huaj</b>	<b>148,504</b>	<b>61,725</b>	<b>180,395</b>	<b>210,425</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>99,989</b>	<b>12</b>	<b>100%</b>	
<b>Totali</b>	<b>Korrente dhe Kapitale</b>	<b>6,198,526</b>	<b>6,687,025</b>	<b>7,204,009</b>	<b>8,766,492</b>	<b>9,830,000</b>	<b>9,730,000</b>	<b>10,124,851</b>	<b>10,024,861</b>	<b>8,812,526</b>	<b>1,212,336</b>	<b>88%</b>	
600	Paga kapitulli 06	1,201,089	1,110,467.2	1,103,303.8	747,217.9	0.0	0.0	531,878.1	531,878.1	531,878.1	0.0	100%	
601	Sigurime Shoqërore, kapitulli 06	73,331	90,961.8	109,636.5	95,726.2	0.0	0.0	29,656.7	29,656.7	29,656.7	0.0	100%	
602	Mallra dhe Shërbime të Tjera, kapitulli	1,119,613	958,313.2	1,101,486.9	790,752.0	0.0	0.0	534,161.6	534,161.6	534,161.6	0.0	100%	
603	Subvencione,kapitulli 06	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0%	
604	Transferta Korente të Brendshme,kapitulli 06	286,560	238,101.0	281,493.8	289,056.8	0.0	0.0	573,639.8	573,639.8	573,639.8	0.0	100%	
605	Transferta Korente të Huajakapitulli 06	5,237	9,329.7	4,908.2	4,140.6	0.0	0.0	5,182.5	5,182.5	5,182.5	0.0	100%	
606	Trans per Buxh. Fam. & Individ kapitulli 06	20,502	36,899.0	29,540.7	32,867.4	0.0	0.0	21,299.3	21,299.3	21,299.3	0.0	100%	
<b>Nen-Totali</b>	<b>Shpenzime Korrente</b>	<b>2,706,332.0</b>	<b>2,444,071.8</b>	<b>2,630,369.9</b>	<b>1,959,761.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,695,818.0</b>	<b>1,695,818.0</b>	<b>1,695,818.0</b>	<b>0.0</b>	<b>100%</b>	
230	Kapitale të Patrupëzuara	7,435	19,560.2	10,556.3	9,260	0.0	0.0	8,964	8,964	8,964	0.0	100%	
231	Kapitale të Trupëzuara	618,655	568,588.5	661,915.6	881,108	0.0	0.0	1,031,350	1,031,350	1,031,350	0.0	100%	
232	Tranferta kapitale	-	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0%	
<b>Nen -Totali</b>	<b>Shpenz Kapitane Jashte buxhet</b>	<b>626,090</b>	<b>588,149</b>	<b>672,472</b>	<b>890,367</b>	<b>-</b>	<b>-</b>	<b>1,040,313</b>	<b>1,040,313</b>	<b>1,040,313</b>	<b>-</b>	<b>100%</b>	
<b>Korrente dhe Kapitale Jashte Buxhetore</b>		<b>3,332,422.0</b>	<b>3,032,220.6</b>	<b>3,302,841.8</b>	<b>2,850,128.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,736,131.3</b>	<b>2,736,131.3</b>	<b>2,736,131.3</b>	<b>0.0</b>	<b>100%</b>	
	Numri i stud/2017-2018 =107155		6,843,518	967,902	1,304,200			1,625,985	1,525,995	1,458,882		96%	
<b>Totali (korrente + kapitale + jashte buxhetor)</b>		<b>9,530,948</b>	<b>9,719,246</b>	<b>10,506,851</b>	<b>11,616,620</b>	<b>9,830,000</b>	<b>9,730,000</b>	<b>12,860,982</b>	<b>12,760,992</b>	<b>11,548,657</b>	<b>1,212,336</b>	<b>90%</b>	
	Ndaj PBB ne %	0.65%	0.63%	0.64%	0.69%	0.62%	0.62%	0.81%	0.81%	0.73%	0.07%		
	Shpenzimet Totale te konsoliduara ne %	2.20%	2.11%	2.21%	2.36%	1.70%	1.68%	2.22%	2.20%	1.99%	0.21%		
	Kosto mesatare /student ne lekë	77,387	78,916	98,053	108,410	89,364	88,455	120,022	119,089	107,775			
Drejtuesi i EMP	Emri					Sekretari i Përgjithshëm	Emri						
	Firma						Firma						
	Data .28.02.2021						Data .28.02.2021						

Arsimi I Larte		
Buxheti i rishikuar per vitin 2020 ne mijë lekë		
Pagat e punonjesve	6,858,921.520	53%
Sigurime Shoqërore	1,015,684.616	8%
Mallra dhe Shërbime të Tjera +	3,360,391.0	26%
a- Subvencione	0.0	0%
B- Transferta Korente të Brendshme	888,639.786	7%
+ Transferta Korente të Huaja	9,941.91	0%
+ Trans per Buxh. Fam. & Individ	1,027,371.7	8%
<b>Kapitale të Patrupëzuara</b>	<b>8,963.76</b>	<b>0%</b>
Kapitale të Trupëzuara	1,617,021.5	13%
	12,860,982.4	100%

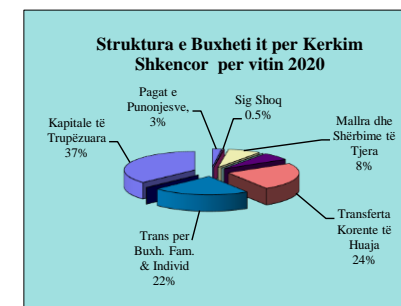


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Tabela 5: Raporti i Shpenzimeve Faktike të Programit sipas Artikujve per Buxhetin 2020 (cdo 4 mujor progresive)

		ne 000 leke		ne 000 leke		ne 000 leke		12- mujori 2020		ne 000 leke		
Ministria	MINISTRIA E ARSIMIT, SPORTIT DHE RINISE	Kodi	Kodi	Kodi	Kodi	Kodi	Kodi	Kodi	Kodi	Kodi		11
Programi	Kerkim Fundamental dhe Ekselence	Titulli		Titulli		Kerkim Fundamental dhe Ekselence		Titulli		09770		
Totali Shpenzimeve												
Artikulli		0	1	6	6	2	3	4	5	6	(7)=(6)-(5)	ne % ndaj
Kodi	Emri	Fakti	Fakti	Fakti	Fakti	PBA	Buxheti	Buxheti rishikuar	Buxheti periudhes	Fakti 12-Mujor	Diferenca	planit 12-mujor
		12-mujor 2016	12 mujor 2017	12 mujor 2018	12 mujor 2019	2020	2020	2020	2020	2020	2020	
600	Paga		9,756.1	12,869.4	14,230.7	17,340.0	17,340.0	17,340.0	17,340.0	13,678.8	3,661.2	79%
601	Sigurime Shoqërore		1,547.9	2,092.0	2,397.4	2,820.0	2,820.0	2,820.0	2,820.0	2,230.9	589.1	79%
602	Mallra dhe Shërbime të Tjera	9,551.8	9,181.8	9,638.0	8,558.4	2,500.0	2,500.0	41,778.6	41,778.6	6,224.2	35,554.4	15%
603	Subvencione					0.0	0.0	0.0	0.0		0.0	0%
604	Transferata Korente të Brendshme				2,407.0	87,340.0	57,340.0	57,340.0	57,340.0	12,445.9	44,894.1	22%
605	Transferata 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	65,403.1	4,596.9	93%
606	Trans per Buxh. Fam. & Individ	145,589.7	150,018.0	198,451.7	199,853.1	200,000.0	150,000.0	190,966.9	190,966.9	160,788.4	30,178.5	84%
Nen-Totali	Shpenzime Korrente	275,141.5	310,503.8	314,509.4	297,446.5	380,000.0	300,000.0	380,245.5	380,245.5	260,771.4	119,474.1	69%
230	Kapitale të Patrupëzuara	0.0	4,355.0	1,655.8		0.0	0.0	0.0	0.0		0.0	
231	Kapitale të Trupëzuara	0.0	0.0	0.0	36,414.8	200,000.0	100,000.0	100,000.0	100,000.0	99,988.5	11.5	100%
232	Tranferta kapitale	0.0									0.0	
Nen-Totali	Shpenzime Kapitale fin Brendshem	0.0	4,355.0	1,655.8	36,414.8	200,000.0	100,000.0	100,000.0	100,000.0	99,989	12	100%
230	Kapitale të Patrupëzuara		10,736.5	2,045.7	18,158.6						0.0	
231	Kapitale të Trupëzuara	7,812.8	0.0	0.0	12,007.8	100,000.0	100,000.0	200,000.0	200,000.0	254,134.7	-54,134.7	
232	Tranferta kapitale											
Nen-Totali	Shpenzime Kapitale fin Huaj	7,812.8	10,736.5	2,045.7	30,166.3	100,000.0	100,000.0	200,000.0	200,000.0	254,134.7	-54,134.7	127%
Totale	Korrente dhe Kapitale	282,954.3	325,595.4	318,210.9	364,027.7	680,000.0	500,000.0	680,245.5	680,245.5	614,894.6	65,350.9	90.4%
600	Paga kapitulli 06	206			2,834.6	0.0	0.0	890.0	890.0	890.0	0.0	
601	Sigurime Shoqërore, kapitulli 06					0.0	0.0	0.0	0.0	0.0	0.0	
602	Mallra dhe Shërbime të Tjera, kapitulli	16,422	9,957	12,646.2	22,333.0	0.0	0.0	23,367.4	23,367.4	23,367.4	0.0	100%
603	Subvencione, kapitulli 06	-				0.0	0.0				0.0	
604	Transferata Korente të Brendshme, kapitulli	-				0.0	0.0				0.0	
605	Transferata Korente të Huajakapitulli 06	37,876	23,055.8	81,784.3	116,170.8	0.0	0.0	141,810.4	141,810.4	141,810.4	0.0	100%
606	Trans per Buxh. Fam. & Individ kapitulli 06					0.0	0.0	0.0	0.0	-	0.0	
Nen-Totali	Shpenzime Korrente	54503.668	33012.451	94,430.5	141,338.4	0.0	0.0	166,067.8	166,067.8	166,067.8	0.0	1.0
230	Kapitale të Patrupëzuara	190	838.8	172.0	655.0	0.0	0.0	911.6	911.6	911.6	0.0	
231	Kapitale të Trupëzuara	5,775	89.0	2,055.8	1,223.0	0.0	0.0	20,136.7	20,136.7	20,136.7	0.0	100%
232	Tranferta kapitale											
Nen-Totali	Shpenzime Kapitale fin Brendshem	5,965	928	2,228	1,878	-	-	21,048	21,048	21,048	-	100%
Jashte Buxhetore		60,468.7	33,940.2	96,658.3	143,216.3	0.0	0.0	187,116.0	187,116.0	187,116.0	0.0	100%
Totale (korrente + kapitale + jashte buxh)		343,423.0	359,535.6	414,869.2	507,244.0	680,000.0	500,000.0	867,361.6	867,361.6	802,010.7	65,350.9	92%
P B B sipas shpenzimet Totale		0.02%	0.02%	0.03%	0.03%	0.04%	0.03%	0.05%	0.05%	0.05%	0.00%	
		0.08%	0.08%	0.09%	0.10%	0.12%	0.09%	0.15%	0.15%	0.14%	0.01%	

Kerkim Shkencor		
Buxheti I rishikuar per vitin 2020 ne mijë lekë		
Pagat e punonjesve	18,230.0	2%
Sigurime Shoqërore	2,820.0	0%
Mallra dhe Shërbime të Tjera	65,146.0	8%
Subvencione		0%
Transferata Korente të Brendshme	57,340.0	7%
Transferata Korente të Huaja	211,810.4	24%
Trans per Buxh. Fam. & Individ	190,966.9	22%
		0%
Kapitale të Patrupëzuara	911.6	0%
Kapitale të Trupëzuara	320,136.7	37%
	867,361.6	100%
	0.0	



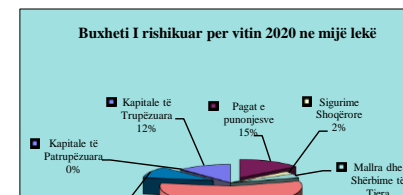
Drejtuesi i EMP	Emri	Firma	Data	Sekretari i Përgjithshëm	Emri	Firma	Data
			28.02.2021				28.02.2021

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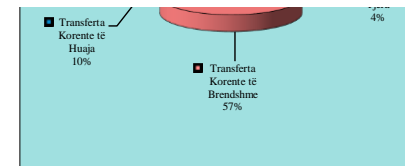
Tabela 5: Raporti i Shpenzimeve Faktike të Programit sipas Artikujve per Buxhetin 2020 (cdo 4 mujor progresive)

Ministria		ne 000 leke				ne 000 leke				ne 000 leke		Kodi	11	
Programi		Programi i Sporti				Programi i Sporti				Programi i Sporti		Titulli		08140
Totali Shpenzimeve														
Artikulli	Emri	0	1	6	6	2	3	4	5	6	(7)=(6)-(5)	ne % ndaj planit 12-mujor		
Kodi		Fakti	Fakti	Fakti	Fakti	PBA	Buxheti	Buxheti rishikuar	Buxheti periudhes	Fakti 12-Mujor	Diferenca			
		12-mujor 2016	12 mujor 2017	12 mujor 2018	12 mujor 2019	2020	2020	2020	2020	2020	2020			
600	Paga	22,623.0	26,706.9	46,948.5	35,824.6	23,000.0	31,900.0	36,550.0	36,550.0	34,737.0	1,813.0	95%		
601	Sigurime Shoqërore	3,775.5	4,680.5	7,769.6	5,967.0	3,840.0	5,340.0	6,040.0	6,040.0	5,569.0	471.0	92%		
602	Mallra dhe Shërbime të Tjera	22,536.1	22,505.3	21,894.3	8,376.8	8,760.0	10,960.0	9,072.0	9,072.0	4,538.5	4,533.5	50%		
603	Subvencione	0.0	0.0	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	121,841.3	159,200.0	146,600.0	143,138.0	143,138.0	124,498.5	18,639.5	87%		
605	Transferta Korente të Huaja	4,895.1	5,921.9	26,480.3	25,821.6	25,200.0	25,200.0	25,200.0	25,200.0	24,981.0	219.0	99%		
606	Trans per Buxh. Fam. & Individ	95.4	48.5	0.0	30.0	0.0	0.0	100.0	100.0	30.0	70.0	0%		
<b>Nen-Totali</b>	<b>Shpenzime Korrente</b>	<b>359,670.4</b>	<b>278,719.4</b>	<b>407,121.2</b>	<b>197,861.3</b>	<b>220,000.0</b>	<b>220,000.0</b>	<b>220,100.0</b>	<b>220,100.0</b>	<b>194,354.0</b>	<b>25,746.0</b>	<b>88%</b>		
230	Kapitale të Patrupëzuara					0.0	0.0	0.0	0.0	0.0	0.0			
231	Kapitale të Trupëzuara	392,184.1	0.0	221,867.9	249,763.7	237,813.0	94,000.0	14,200.0	14,200.0	14,120.3	79.7	99%		
232	Tranferta kapitale													
<b>Nen -Totali</b>	<b>Shpenzime Kapitale fin Brendshem</b>	<b>392,184.1</b>	<b>0.0</b>	<b>221,867.9</b>	<b>249,763.7</b>	<b>237,813.0</b>	<b>94,000.0</b>	<b>14,200.0</b>	<b>14,200.0</b>	<b>14,120.3</b>	<b>79.7</b>	<b>99%</b>		
230	Kapitale të Patrupëzuara													
231	Kapitale të Trupëzuara	0.0	0.0	0.0	0.0	16,000.0	16,000.0	16,000.0	14,000.0	0.0	0.0			
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>16,000.0</b>	<b>16,000.0</b>	<b>16,000.0</b>	<b>14,000.0</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>278,719.4</b>	<b>628,989.2</b>	<b>447,625.0</b>	<b>473,813.0</b>	<b>330,000.0</b>	<b>250,300.0</b>	<b>248,300.0</b>	<b>208,474.3</b>	<b>25,825.7</b>	<b>84%</b>		

Programi i Sportit		
<b>Buxheti I rishikuar per vitin 2020 ne mijë lekë</b>		
Pagat e punonjesve	36,550.0	4%
Sigurime Shoqërore	6,040.0	1%
Mallra dhe Shërbime të Tjera	9,072.0	1%
Subvencione	0.0	0%
Transferta Korente të Brendshme	143,138.0	17%
Transferta Korente të Huaja	25,200.0	3%
Trans per Buxh. Fam. & Individ	100.0	0%
	808.7	0%
		0%
Kapitale të Patrupëzuara	0.0	0%
Kapitale të Trupëzuara	30,200.0	3%
	<b>251,108.7</b>	<b>29%</b>
	0.0	



Jashte Buxhetore	8,066.8	13,806.5	46,513.9	1,156.7	0.0	0.0	808.7	808.7	808.7	100%	
<b>Totali (korrente + kapitale + jashte buxhetor)</b>	<b>759,921.3</b>	<b>292,525.9</b>	<b>675,503.0</b>	<b>448,781.8</b>	<b>473,813.0</b>	<b>330,000.0</b>	<b>251,108.7</b>	<b>249,108.7</b>	<b>209,283.0</b>	<b>25,825.7</b>	84%
P B B sipas VKM	0.05%	0.02%	0.04%	0.03%	0.03%	0.02%	0.02%	0.02%	0.02%	0.01%	0.00%
shpenzimet Totale te konsoliduara ne n	0.18%	0.06%	0.14%	0.09%	0.08%	0.06%	0.04%	0.04%	0.04%	0.04%	0.00%
Drejtesi i EMP	Emri				Sekretari i Pergjithshem	Emri					
	Firma					Firma					
	Data .28.02.2021					Data 28.02.2021					

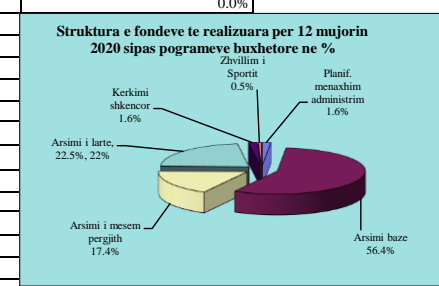
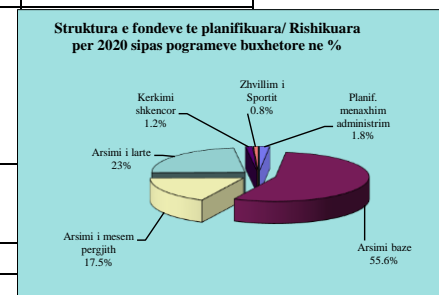


	Fakti	Fakti	Fakti	Fakti	PBA	Plan Buxheti	Buxheti Rishikuar	Buxheti Rishikuar	Buxheti Faktik	Buxheti Parashikuar	Buxheti Parashikuar	Parashikua
TREGUESIT e FONDEVE NE ARSIMIN	12-mujori 2016	12 mujor 2017	12 mujor 2018	12 mujor 2019.	12 mujor 2020.	12 mujor 2020.	12 mujor 2020.	12 mujor 2020.	12 mujor 2020.	2021	2022	### Viti 2020

GDP mije leke , Treg Fiskale sipas Projektligjit Tetor 2020	1,475,251,000	1,550,644,000	1,630,905,000	1,678,431,000	1,580,960,000	1,580,960,000	1,580,960,000	1,580,960,000	1,580,960,000	1,580,960,000	1,682,627,000	#####	###	1,793
Shpenzimet Publike, mije leke, sipas Projektligjit Tetor 2020	433,697,000	461,410,000	476,147,000	491,897,000	579,535,000	579,535,000	579,535,000	579,535,000	579,535,000	579,535,000	587,660,000	#####	###	531,974

ANEKSI Nr.2  
Tabela 5: Raporti i Shpenzimeve Faktike te Programit sipas Artikujve per Buxhetin 2020 (cdo 4 mujor progresive)

		ne 000 leke		ne 000 leke		ne 000 leke		12- mujori 2020		ne 000 leke		
		Totali Shpenzimeve										
Artikulli		Fakti	Fakti	Fakti	Fakti	PBA	Buxheti	Buxheti rishikuar	Buxheti periuhdhes	Fakti 12-Mujor	Diferenca	Realizim ne % ndaj planit 8-mujor
Kodi	Emri	12-mujori 2016	12 mujor 2017	12 mujor 2018	12 mujor 2019	2020	2020	2020	2020	2020	2020	2020
01110	Planif. menaxhim administrim	745,714	657,646	663,413	753,885	748,000	735,000	691,446	691,446	616,731	74,714	89%
09120	Arsimi baze											
09230	Arsimi i mesem i pergjithshem	19,956,072	20,692,013	21,825,382	22,429,799	23,320,000	23,320,720	22,848,720	22,803,420	22,147,728	655,692	97%
09420	Arsimi i mesem profesional	0	0	0	0	0	0	0	0	0	0	0%
09450	Arsimi i larte	6,198,526	6,687,025	7,204,009	8,766,492	9,830,000	9,730,000	10,124,851	10,024,861	8,812,526	1,212,336	88%
09770	Kerkimi shkencor	282,954	325,595	318,211	364,028	680,000	500,000	680,246	680,246	614,895	65,351	90%
08140	Programi I SPORTIT	751,855	278,719	628,989	447,625	473,813	330,000	250,300	248,300	208,474	25,826	84%
Nen-Total	Shpenzime Korrente	34,506,857	35,329,255	37,485,408	39,923,715	42,690,856	41,979,763	41,602,105	41,434,602	39,235,037	2,185,565	95%
							0.8%					
Jashte Buxhetore IAL +Te tjera MAS		3,460,638.2	3,121,322.3	3,493,798.0	3,047,986.1	3,047,986.1	3,047,986.1	2,986,333.8	2,986,333.8	2,986,333.8	0.0	
Fonde Transfer MMRS dhe NJQV. (Arsimi profesional si												
Ndaj P B B (prodiktit te brendshem bruto)		2.34%	2.28%	2.30%	2.38%	2.70%	2.66%	2.63%	2.62%	2.48%	0.13%	
Ndaj shpenzimeve publike		7.96%	7.66%	7.87%	8.12%	7.37%	7.24%	7.18%	7.15%	6.77%	0.37%	
Ndaj shpenzimeve publike												
<b>Totali (korrente + kapitale + jashte bu</b>		<b>37,967,495</b>	<b>38,450,578</b>	<b>40,979,206</b>	<b>42,971,701</b>	<b>45,738,842</b>	<b>45,027,749</b>	<b>44,588,439</b>	<b>44,420,936</b>	<b>42,221,371</b>	<b>2,185,565</b>	95%
Ndaj P B B (prodiktit te brendshem bruto), ne %		2.57%	2.48%	2.51%	2.56%	2.89%	2.85%	2.82%	2.81%	2.67%	0.13%	
Ndaj shpenzimeve publike , ne %		8.75%	8.33%	8.61%	8.74%	7.89%	7.77%	7.69%	7.66%	7.29%	0.37%	
Drejtesi i EMP	Emri					Sekretari i Pergjithshem	Emri					
	Firma						Firma					
	Data .28.02.2021						Data .28.02.2021					













							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 Tiranës						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", Korçë						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	-	-	-	-	-	-

<b>1011099</b>	<b>Universiteti "Aleksander Xhuvani" Elbasan</b>						<b>317109549.8</b>	<b>266,521,000</b>	<b>37,208,550</b>	<b>12,000,000</b>	<b>1,380,000</b>	<b>0</b>	<b>0</b>
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 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%

							<b>Totali</b>	<b>Artikulli 600</b>	<b>Artikulli 601</b>	<b>Artikulli 602</b>	<b>Artikulli 605</b>	<b>Artikulli 606</b>	<b>Artikulli 230</b>
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 Tiranës						<b>39,742,698</b>	10,809,628	888,399	27,630,984	282,587		131,100
1011046	Universiteti "F.S. Noli", Korçë						<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 "Egerem 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 Mjeksisë 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%	0.03%

-40,755,769

<b>Realizimi buxhetor</b>	<b>Programet Buxhetore</b>						<b>Investime 231</b>				<b>Shuma 230&amp;231 faza II</b>	<b>Aprovuar me 27.12.2013</b>
							<b>Blerje paisje</b>	<b>ndërtime</b>	<b>rikostruk</b>	<b>Të tjera</b>		

19,348.0	" me investim te huaj					-	-	-	-	-	-
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	<b>Arsimi Universitar</b>					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
-	<b>Fonde për shkencën</b>					-	-	-	-	-	-
-	"Nga buxheti i shtetit"					-	-	-	-	-	-
-	"me investim të huaj"					-	-	-	-	-	-
-	<b>Zhvillimi i Sportit</b>					-	20,000	-	-	-	20,000
-	"Nga buxheti i shtetit"					-	20,000	-	-	-	20,000
-	"me investim të huaj"					-	-	-	-	-	-
1,144,511.0	<b>Totali i inv. i brendshëm</b>					425,196.0	337,572.0	397,732.0	30,000.0	980,000.0	1,190,500.0
353,685.0	" " i huaj					200,000.0	200,000.0	-	-	-	400,000.0
1,498,196.0	<b>Totali investimeve</b>					625,196.0	537,572.0	397,732.0	30,000.0	980,000.0	1,590,500.0

Donatoret	Kontributi sipas donatoreve	Totali i Fondeve te	% e disbursimit, ndaj	Realizimi progresiv I	Realizimi	Plani Vjetor 2013	Realizimi shpenzimeve per	Realizimi progresiv	Realizimi	Diferenca e	Diferenca e
A	B	C	D	E=C+D	F=A-B	G=A-B					
BB	11,832,629	11,149,860	94%	10,439,196	67%	710,664	330,884	10,770,080	97%	682,769	6%
BEI	12,500,000	10,567,086	85%	10,567,086	60%	0		10,567,086	100%	1,932,914	15%
CEB	14,000,000	11,320,000	81%	11,320,000	48%	0		11,320,000	100%	2,680,000	19%
GoA	22,066,667	17,708,250	80%	15,239,094	80%	2,476,789	2,221,622	17,460,716	99%	4,358,417	20%
<b>Total</b>	<b>60,399,296</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>	<b>99%</b>	<b>9,654,100</b>	<b>16%</b>

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

<b>Ndryshimet nga faza e pare (II - I)</b>
-2,443
31,075

Këmbimi	Programet Buxhetore				Paga me sig. Shoq. (600-601)	Sh. te tjera korrente (602-606)	Shp. Kapitale (230-231)	Totale Programit	Buxheti per
								(faza e dyte)II	2014-2017
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>

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

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

Fondet e buxheti 2020 se bashku me Te ardhurat 2020														Struktura e fondeve te rishikuara per 12-mujorin 2020+Te ardhurat
Nr	Emri i programit	Fakti 2016	Fakti 2017	Fakti 2018	Fakti 2019	Buxheti Mirat 2020	Buxheti rishikuar + Ardhurat 2020	Buxheti I rishik+ Te ardhurat per 12-M 2020	Buxheti realiz 12 M 2020+Te ardhurat	Struktura e fondeve per 12-mujorin 2020+Te ardhurat	Buxheti Realizuar 12-M_2020+Te ardhurat	Realizimi 12mujor 2020	Realizim ne % ndaj buxhetit te rishikuar	Struktura e fondeve te rishikuara per 12-mujorin 2020+Te ardhurat
		(milion lekë)	(milion lekë)	(milion lekë)	(milion lekë)	(milion lekë)	(milion lekë)	(milion lekë)	(milion lekë)	(milion lekë)	Ne %	Ne milion	Ne %	(milion lekë)
1	Planif. menaxhim	756.6	662.2	665.8	754.9	735.0	695.3	695.3	620.6	1.5%	620.6	89%	1.5%	1.6%
2	Arsimi baze	20,002.3	20,719.4	21,860.8	22,482.3	23,320.7	22,907.1	22,861.8	22,206.1	52.6%	22,206.1	97%	52.6%	51.5%
3	Arsimi i mesem pergjith	6,574.3	6,697.7	6,855.5	7,161.9	7,364.0	7,006.5	6,986.3	6,834.7	16.2%	6,834.7	98%	16.2%	15.7%
4	Arsimi profesional	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	98%	0.0%	0.0%
5	Arsimi i larte	9,530.9	9,719.2	10,506.9	11,616.6	9,730.0	12,861.0	12,761.0	11,548.7	27.4%	11,548.7	90%	27.4%	28.7%
6	Kerkimi shkencor	343.4	359.5	414.9	507.2	500.0	867.4	867.4	802.0	1.9%	802.0	92%	1.9%	2.0%
7	Zhvillim i Sportit	759.9	292.5	675.5	448.8	330.0	251.1	249.1	209.3	0.5%	209.3	84%	0.5%	0.6%
	<b>Totali</b>	<b>37,967.5</b>	<b>38,450.6</b>	<b>40,979.2</b>	<b>42,971.7</b>	<b>41,979.76</b>	<b>44,588.439</b>	<b>44,420.94</b>	<b>42,221.4</b>	<b>100.0%</b>	<b>42,221.4</b>	<b>95%</b>	<b>100.0%</b>	<b>100.0%</b>
						23.2%	29% ok							ok
Fondet e buxheti 2020														Struktura e fondeve per 12-mujorin 2020
Nr	Emri i programit	Fakti 2016	Fakti 2017	Fakti 2018	Fakti 2019	Buxheti Mirat 2020	Buxheti rishikuar 2020	Buxheti I rishik per 12-M 2020	Realizimi Buxheti 12-M 2020	Struktura e fondeve per 12-mujorin 2020	Buxheti Realizuar 12-M_2020	Realizimi 12-mujor 2020	Realizim ne % ndaj buxhetit te rishikuar	Struktura e fondeve per 12-mujorin 2020
		(milion lekë)	(milion lekë)	(milion lekë)	(milion lekë)	(milion lekë)	(milion lekë)	(milion lekë)	(milion lekë)	Ne %	Ne milion/lekë	Ne %	Ne %	Ne %
1	Planif. menaxhim administrim	745.7	657.6	663.4	753.9	735.0	691.4	691.4	616.7	1.7%	616.7	89%	1.6%	1.6%
2	Arsimi baze	19,956.1	20,692.0	21,825.4	22,429.8	23,320.7	22,848.7	22,803.4	22,147.7	54.9%	22,147.7	97%	56.4%	56.4%
3	Arsimi i mesem pergjith	6,571.7	6,688.3	6,845.4	7,161.9	7,364.0	7,006.5	6,986.3	6,834.7	16.8%	6,834.7	98%	17.4%	17.4%
5	Arsimi i larte	6,198.5	6,687.0	7,204.0	8,766.5	9,730.0	10,124.9	10,024.9	8,812.5	24.3%	8,812.5	88%	22.5%	22.5%
6	Kerkimi shkencor	283.0	325.6	318.2	364.0	500.0	680.2	680.2	614.9	1.6%	614.9	90%	1.6%	1.6%
7	Zhvillim i Sportit	751.9	278.7	629.0	447.6	330.0	250.3	248.3	208.5	0.6%	208.5	84%	0.5%	0.5%
	<b>Totali</b>	<b>34,506.9</b>	<b>35,329.3</b>	<b>37,485.4</b>	<b>39,923.7</b>	<b>41,979.8</b>	<b>41,602.105</b>	<b>41,434.60</b>	<b>39,235.0</b>	<b>100.0%</b>	<b>39,235.0</b>	<b>94.7%</b>	<b>100.0%</b>	<b>100.0%</b>
						23.18%	0.60%							ok
Kodi	Emri	Fakti 2016	Fakti 2017	Fakti 2018	Fakti 2019	Buxheti Mirat 2020	Buxheti rishikuar + Te Ardhurat 2020	Buxheti I rishik+ Te ardhurat per 12-M 2020	Buxheti Rishik 12-M 2020+Te ardhurat	Struktura e fondeve per 12-mujorin 2020+Te ardhurat	Buxheti Realizuar 12-M_2020+Te ardhurat	Realizimi 12-mujor 2020	Realizim ne % ndaj buxhetit te rishikuar	Struktura e fondeve per 12-mujorin 2020
		(milion lekë)	(milion lekë)	(milion lekë)	(milion lekë)	(milion lekë)	(milion lekë)	(milion lekë)	(milion lekë)	(milion lekë)	Ne %	Ne %	Ne %	Ne %
600-601	Paga+Sigurime Shoqërore	28,880,158	30,382,902	30,816,273	31,998,243	26,727,580	33,692,825.9	33,692,825.9	32,338,799	82%	96.0%			
602-606	Mallra dhe Shërbime të Tjera	2,842,909	2,809,497	3,677,153	4,411,732	11,331,183	4,990,407.4	4,990,407.4	4,223,003	11%	84.6%			
230-231	Kapitale Trupez Patrupëz	2,783,790	2,136,856	2,991,982	3,513,740	3,921,000	2,918,872.0	2,751,369.0	2,673,236	7%	97.2%			
	<b>Totali kap 01-Korente dhe Kapitale</b>	<b>34,506,857</b>	<b>35,329,255</b>	<b>37,485,408</b>	<b>39,923,715</b>	<b>41,979,763</b>	<b>41,602,105.3</b>	<b>41,434,602.3</b>	<b>39,235,037</b>	<b>100%</b>	<b>95%</b>			
600-601	Shpenzime personeli ne %	83.7%	86.0%	82.2%	80.1%	63.7%	81.0%	81.3%	82.4%	82.4%				
602-606	Mallra Shërbime të Tjera ne %	8.2%	8.0%	9.8%	11.1%	27.0%	12.0%	12.0%	10.8%	10.8%				
230-231	Kapitale Trupez Patrup %	8.1%	6.0%	8.0%	8.8%	9.3%	7.0%	6.6%	6.8%	6.8%				
600-601 kap 0	Paga+Sigurime Shoqërore	1,274,626.7	1,201,429.0	1,212,940.3	845,778.7	0.0	562,424.8	562,424.8	562,424.8	18.8%	100.0%			
602-606 kap 0	Mallra dhe Shërbime të Tjera	1,553,956.5	1,330,816.9	1,606,158.0	1,309,962.4	0.0	1,362,547.4	1,362,547.4	1,362,547.4	45.6%	100.0%			
230-231 kap 0	Kapitale të Trupez Patrupëz	632,055.0	589,076.5	674,699.7	892,245.1	0.0	1,061,361.5	1,061,361.5	1,061,361.5	35.5%	100.0%			
	<b>TOTAL 06</b>	<b>3,460,638.2</b>	<b>3,121,322.3</b>	<b>3,493,798.0</b>	<b>3,047,986.1</b>	<b>0.0</b>	<b>2,986,333.8</b>	<b>2,986,333.8</b>	<b>2,986,333.8</b>	<b>100%</b>	<b>100.0%</b>			
600-601 (kap 0)	Paga+Sigurime Shoqërore	30,154,784	31,584,331	32,029,213	32,844,022	26,727,580	34,255,251	34,255,251	32,901,224	77.9%	96%			
602-606 (kap 0)	Mallra dhe Shërbime të Tjera	4,396,866	4,140,314	5,283,311	5,721,694	11,331,183	6,352,955	6,352,955	5,585,551	13.2%	88%			
230-231 (kap 0)	Kapitale Trupez Patrup	3,415,845	2,725,933	3,666,681	4,405,985	3,921,000	3,980,234	3,812,731	3,734,597	8.8%	98%			
	<b>Totali (korente + kapitale + jobuxhetore)</b>	<b>37,967,495</b>	<b>38,450,578</b>	<b>40,979,206</b>	<b>42,971,701</b>	<b>41,979,763</b>	<b>44,588,439</b>	<b>44,420,936</b>	<b>42,221,371</b>	<b>100.0%</b>	<b>95.0%</b>			
600-601	Shpenzime personeli ne %	79.4%	82.1%	78.2%	76.4%	63.7%	76.8%	77.1%	77.9%					
602-606	Mallra Shërbime të Tjera ne %	11.6%	10.8%	12.9%	13.3%	27.0%	14.2%	14.3%	13.2%					
230-231	Kapitale Trupez Patrup %	9.0%	7.1%	8.9%	10.3%	9.3%	8.9%	8.6%	8.8%					
						0.00	167,503.00	2,199,564.84	0.00					

Artikulli		(1)	(2)	(2)	(3)	(4)	(5)=(3)-(4)	Realizim		Struktura e	
Kodi	Emri	Plan 2016	Buxheti miratuar 2016	- 2016	Buxheti + Te Ardhura 2016	Fakti 12-mujor 2016	Diferenca 2016	në % ndaj 2016			
600-601	Paga+Sigurime Shoqërore	26,822,860	26,727,580	33,692,826	34,255,251	32,901,224	-1,354,027	96%	Paga+Sigurime Sh	77.4%	78.6%
602-606	Mallra dhe Shërbime të Tjera	11,957,363	11,331,183	4,990,407	6,352,955	5,585,551	-767,404	88%	Mallra dhe Shërbi	14.4%	13.3%
230-231	Kapitale të Trupezuara Patrupë	4,071,813	3,705,000	2,600,872	3,662,234	3,380,473	-281,761	92%	Kapitale të Trupez	8.3%	8.1%
<b>Totali</b>	<b>Korrente dhe Kapitale</b>	<b>42,852,036</b>	<b>41,763,763</b>	<b>41,284,105</b>	<b>44,270,439</b>	<b>41,867,247</b>	<b>-2,403,192</b>	<b>94.6%</b>		<b>1</b>	<b>1</b>
Jashte Buxhetore		#REF!									
<b>Totali (korrente + kapitale + jashte buxhe</b>		<b>#REF!</b>	<b>41,763,763</b>	<b>41,284,105</b>	<b>44,270,439</b>	<b>41,867,247</b>	<b>(2,403,192)</b>	<b>1</b>			
				-479657.681	91.7%	91.9%	91.9%				

		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%

Plani I Shpenzimeve Kapitale per vitin 2012		Kapitale per vitin 2012						
Programi	Nga	Financimi i Huaj	Totali i Shp. Kapitale	Financimi i Brendshem Realizimi 2012	Realizimi ne % ndaj planit 2012	Realizimi 2012 nga Financim Huaj	Financimi i huaj Realizimi ne %	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>
1110	62,739	45,900	108,639	59,802	95%	45,900.00	100%	3,683,525
9120	1,052,648	1,022,692	2,075,340	969,113	92%	1,007,574.00	99%	105,702.00
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%	
9450	546,328	143,982	690,310	413,981	76%	141,482.00	98%	281,628.00
9770	0	0	0	-	0%	-	0%	555,463.00