

Emri i Programit	Arsimi I Larte 09450									2022	2023	2024	2022/2021	2023/2022	2024/2023		
	Buxheti faktik 2019	Buxheti rishikuar Akt Nr.	Fondet miratuara "Për Buxhetin e vitit 2021"	Fondet e miratuara VKM nr.440, date 22.07.2021													
				2022	2023	2024	2022/2021	2023/2022	2024/2023								
Paga (600-601)	6,289,015.0	0.0	0.0	0.0	0.0	0.0											
Korente të Tjera (602-606)	2,063,644.0	9,539,179.1	9,000,000.0	9,665,200.0	9,840,000.0	9,845,000.0	7.4%	1.8%	0.1%	665,200	174,800	5,000					
Kapitale (230-232) Të Brendshme	203,409.0	385,672.0	996,000.0	1,006,000.0	1,130,000.0	1,330,000.0	1.0%	12.3%	17.7%	10,000	124,000	200,000					
Kapitale (230-232) Të Huaja	210,425.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	0.0%	0.0%	0.0%	-	-	-					
Jashtë-buxhetore																	
Totali	8,766,493	10,024,851	10,096,000	10,771,200	11,070,000	11,275,000	6.7%	2.8%	1.9%	675,200	298,800	205,000					
Strukt e fondeve te IAL ndaj totalit buxh MASR	21.96%	24.19%	23.49%	23.82%	24.13%	24.27%	0%	0%	0%	0	0	0					
Ne % ndaj GDP	0.52%	0.64%	0.60%	0.60%	0.57%	0.55%	90%	89%	87%								
Ne % ndaj shpenz publike	1.78%	1.89%	1.70%	1.89%	1.84%	1.77%	9%	10%	12%								
Numri Total I studenteve në ciklin e pare të studimit	78,000	76,037	69,545	68,000	65,000	64,000											
Kosto mesatar vjetor/ student ne leke	112,391	131,842	145,172	158,400	170,308	176,172											
Jashtë-buxhetore	2,900,000	2,900,000	2,900,000	3,000,000	3,100,000	3,100,001											
TOTALI I FONDEVE GRAND + Te Ardhuara	11,666,493	12,924,851	12,996,000	13,771,200	14,170,000	14,375,001	0.6%	6.0%	2.9%								
Strukt e fondeve te IAL + Te ardhurat ndaj totalit	27.15%	29.05%	28.23%	28.47%	28.85%	28.91%											
Ne % ndaj GDP	0.69%	0.82%	0.77%	0.76%	0.73%	0.70%											
Ne % ndaj shpenz publike	2.37%	2.44%	2.19%	2.42%	2.36%	2.26%											
Numri Total I studenteve në TRE Ciklet e studimit	102,375	104,802	97,388	96,000	94,000	94,000											
Kosto mesatar vjetor/ student ne leke	113,958	123,326	133,446	143,450	150,745	152,926											
PBB per banore ne 000 leke	609.6	0	0	0	0	0											
Shpenzimet per student krahasur me PBB per banor n	18.7%																
Strukt e Fondeve te IAL + Te ardhurat (ndaj totalit te	22.45%	24.04%	22.16%	22.43%	22.69%	22.67%											
Ne % ndaj GDP, sipas Projektligjit Tetor 2020	0.69%	0.82%	0.77%	0.76%	0.73%	0.70%											
Ne % ndaj shpenz publike	2.37%	2.44%	2.19%	2.42%	2.36%	2.26%											
Numri Total I studenteve në tre ciklet të studimeve në	102,375	110,000	108,000	105,000	106,615	106,616											
Kosto mesatar vjetor/ student ne leke ne leke	113,958	117,499	120,333	131,154	132,908	134,829											
Emri i Programit	KERKIMI SHKENCOR																
	09770																
	Fondet e miratuara VKM nr.440, date 22.07.2021																
Artikujt	Buxheti faktik 2019	Buxheti rishikuar Akt Nr.	Fondet miratuara "Për Buxhetin e vitit 2021"	2022	2023	2024	2022/2021	2023/2022	2024/2023								
Paga (600-601)	16,628.1	20,160.0	20,160.0	20,160.0	20,160.0	20,160.0	0.0%	0.0%	0.0%	-	-	-					
Korente të Tjera (602-606)	280,818	360,085	359,840	376,080	377,120	380,490	4.5%	0.3%	0.9%	16,240	1,040	3,370					
Kapitale (230-232) Të Brendshme	36,415	100,000	200,000	250,000	250,000	250,000	25.0%	0.0%	0.0%	50,000	-	-					
Kapitale (230-232) Të Huaja	30,166	200,000	100,000	100,000	100,000	100,000				-	-	-					
Jashtë-buxhetore	0.0									-	-	-					
Totali	364,028	680,245	680,000	746,240	747,280	750,650	9.7%	0.1%	0.5%	66,240	1,040	3,370					
Strukt ndaj totalit buxh MASR	0.91%	1.64%	1.58%	1.65%	1.63%	1.62%	3%	3%	3%								
Ne % ndaj GDP	0.022%	0.043%	0.040%	0.041%	0.039%	0.037%	50%	50%	51%								
Ne % ndaj shpenz publike	0.07%	0.13%	0.11%	0.13%	0.12%	0.12%	34%	33%	33%								
Jashtë-buxhetore	143,216	150,000	150,000	150,000	150,000	150,000											
TOTALI I FONDEVE GRAND + Te Ardhuara	507,244	830,245	830,000	896,240	897,280	900,650	15%	13%	13%								
Strukt ndaj totalit buxh MASR	1.3%	2.0%	1.9%	2.0%	2.0%	1.9%											
Ne % ndaj GDP	0.030%	0.053%	0.049%	0.050%	0.047%	0.044%											
Ne % ndaj shpenz publike	0.10%	0.16%	0.14%	0.16%	0.15%	0.14%											
GDP mije leke , Treg Fiskale sipas Projektligjit Tetor	1,679,284,243	1,572,269,440	1,682,636,855	1,802,981,252	1,928,847,768	2,050,772,886	7.0%	7.2%	7.0%								
Shpenzimet Publike, mije leke, sipas Projektligjit Tetor	491,897,000	530,115,000	592,951,000	568,951,000	600,484,000	636,970,000	11.9%	-4.0%	5.5%								
Emri i Programit	ARSIMI I LARTE 09450 +KERKIMI SHKENCOR dhe EKSELENCE 09770																
	Fondet e miratuara VKM nr.440, date 22.07.2021																
Artikujt	Buxheti faktik 2019	Buxheti rishikuar Akt Nr.	Fondet miratuara "Për Buxhetin e vitit 2021"	2022	2023	2024	2022/2021	2023/2022	2024/2023								
Paga (600-601)	6,305,643	20,160	20,160	20,160	20,160	20,160	0.0%	0.0%	0.0%	-	-	-					
Korente të Tjera (602-606)	2,344,462	9,899,264	9,359,840	10,041,280	10,217,120	10,225,490	7.3%	1.8%	0.1%	681,440	175,840	8,370					
Kapitale (230-232) Të Brendshme	239,824	485,672	1,196,000	1,256,000	1,380,000	1,580,000	5.0%	9.9%	14.5%	60,000	124,000	200,000					
Kapitale (230-232) Të Huaja	240,591	300,000	200,000	200,000	200,000	200,000	0.0%	0.0%	0.0%	-	-	-					
Jashtë-buxhetore	0									-	-	-					
Totali	9,130,521	10,705,096	10,776,000	11,517,440	11,817,280	12,025,650	6.9%	2.6%	1.8%	741,440	299,840	208,370					
Strukt ndaj totalit buxh MASR	22.9%	25.8%	25.1%	25.5%	25.8%	25.9%	2023/2020		12%								
Ne % ndaj GDP	0.54%	0.68%	0.64%	0.64%	0.61%	0.59%											
Ne % ndaj shpenz publike	1.86%	2.02%	1.82%	2.02%	1.97%	1.89%											
Jashtë-buxhetore	3,043,216	3,050,000	3,050,000	3,150,000	3,250,000	3,250,001											
TOTALI Buxheti +Te Ardhuara	12,173,736.9	13,755,096.1	13,826,000.0	14,667,440.0	15,067,280.0	15,275,651.0											
Kosto mesatar vjetor/ student ne lekë	118,913	131,248	141,968	152,786	160,290	162,507	0.5%	6.1%	2.7%								
Numri Total I studenteve në tre ciklet të studimeve	102,375	104,802	97,388	96,000	94,000	94,000											
Fondet Arsimi IAL +Fonde Kerkim ne % ndaj Fonde	23.4%	25.6%	23.6%	23.9%	24.1%	24.1%											
Ne % ndaj GDP	0.72%	0.87%	0.82%	0.81%	0.78%	0.74%											
Ne % ndaj shpenz publike	2.47%	2.59%	2.33%	2.58%	2.51%	2.40%											
Emri i Programit	Programi I SPORTIT dhe RINISE																
	Fondet e miratuara VKM nr.440, date 22.07.2021																
Artikujt	Buxheti faktik 2019	Buxheti rishikuar Akt Nr.	Fondet miratuara "Për Buxhetin e vitit 2021"	2022	2023	2024	2022/2021	2023/2022	2024/2023								
Paga (600-601)	41,792	42,590	52,600	52,600	52,600	52,600	0.0%	0.0%	0.0%	-	-	-					
Korente të Tjera (602-606)	156,070	177,510	272,400	182,440	182,960	190,888	-33.0%	0.3%	4.3%	89,960	520	7,928					
Kapitale (230-232) Të Brendshme	249,764	14,200	300,000	300,000	300,000	300,000	0.0%	0.0%	0.0%	-	-	-					
Kapitale (230-232) Të Huaja	0	14,000	100,000	100,000	100,000	100,000				-	-	-					
Jashtë-buxhetore	1,156.7	0.0	0.0	0.0	0.0	0.0				-	-	-					
Totali	448,782	248,300	725,000	635,040	635,560	643,488	-12.4%	0.1%	1.2%	89,960	520	7,928					
Strukt ndaj totalit buxh MAS	1.12%	0.60%	1.69%	1.40%	1.39%	1.38%	8%	8%	8%								
Ne % ndaj GDP	0.03%	0.02%	0.04%	0.04%	0.03%	0.03%	29%	29%	30%								
Ne % ndaj shpenz publike	0.09%	0.05%	0.12%	0.11%	0.11%	0.10%	47%	47%	47%								

Emri i Programit	ARSIMI TOTAL								
	Buxheti faktik 2019	BUXHETI TISMUKUAR 2019 Akt Nr.	Fondet miratuara "Për Buxhetin e vitit 2021"	Fondet e miratuara VKM nr.440, date 22.07.2021					
Artikujt				2022	2023	2024	2022/2021	2023/2022	2024/2023
Paga (600-601)	31,998,243.0	26,379,755	28,401,903	28,511,046	28,344,082	28,369,441	0.4%	-0.6%	0.1%
Korente të Tjera (602-606)	4,411,732.6	12,303,478	11,629,780	12,482,871	12,790,547	12,862,445	7.3%	2.5%	0.6%
Kapitale (230-232) Të Brendshme	3,257,250	2,435,359	2,650,003	3,931,000	4,434,000	4,934,000	48.3%	12.8%	11.3%
Kapitale (230-232) Të Huaja	256,491	316,000	300,000	300,000	300,000	300,000	0.0%	0.0%	0.0%
<i>Jashitë-buxhetore</i>									
Totali	39,923,715	41,434,592	42,981,686	45,224,917	45,868,629	46,465,886	5.2%	1.4%	1.3%
Rritja ne 000 leke ndaj Vitit paraardhës	0						63%	62%	61%
Totali	39,923,715	41,434,592	42,981,686	45,224,917	45,868,629	46,465,886	28%	28%	28%
GDP mije leke , Treg Fiskale	1,679,284,243	1,572,269,440	1,682,636,855	1,802,981,252	1,928,847,768	2,050,772,886	9%	10%	11%
Shpenzimet Publike, mije leke,	491,897,000	530,115,000	592,951,000	568,951,000	600,484,000	636,970,000			
Ne % ndaj GDP	2.38%	2.64%	2.55%	2.51%	2.38%	2.27%			
Ne % ndaj Shpenzimeve publike	8.12%	7.82%	7.25%	7.95%	7.64%	7.29%			

109,143 - 166,964 25,359
853,091 307,676 71,898
1,280,997 503,000 500,000
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2,243,231 643,712 597,257

Emri i Programit	ARSIMI TOTAL								
	Buxheti faktik 2019	BUXHETI TISMUKUAR 2019 Akt Nr.	Fondet miratuara "Për Buxhetin e vitit 2021"	Fondet e miratuara VKM nr.440, date 22.07.2021					
Artikujt				2022	2023	2024	2022/2021	2023/2022	2024/2023
Paga (600-601)	31,998,243	26,379,755	28,401,903	28,511,046	28,344,082	28,369,441	0.4%	-0.6%	0.1%
Korente të Tjera (602-606)	4,411,732	12,303,478	11,629,780	12,482,871	12,790,547	12,862,445	7.3%	2.5%	0.6%
Kapitale (230-232) Të Brendshme	3,257,250	2,435,359	2,650,003	3,931,000	4,434,000	4,934,000	48.3%	12.8%	11.3%
Kapitale (230-232) Të Huaja	256,491	316,000	300,000	300,000	300,000	300,000	0.0%	0.0%	0.0%
Totali	39,923,715	41,434,592	42,981,686	45,224,917	45,868,629	46,465,886	5.2%	1.4%	1.3%
Plus te ARDHURAT UNIVERSITETEVE +Kerkimi	3,095,697	3,050,000	3,050,000	3,150,000	3,250,000	3,250,001			
TOTALI Fondeve per SEKTORIN E ARSIMIT	43,019,413	44,484,592	46,031,686	48,374,917	49,118,629	49,715,887			
GDPmije leke, Treg Fiskale, VKM nr. 7, date 13.01.20	1,679,284,243	1,572,269,440	1,682,636,855	1,802,981,252	1,928,847,768	2,050,772,886			
Shpenzimet Publike, mije leke, VKM nr. 7, date 13.01	491,897,000	530,115,000	592,951,000	568,951,000	600,484,000	636,970,000			
Ne % ndaj GDP	2.56%	2.83%	2.74%	2.68%	2.55%	2.42%			
Ne % ndaj Shpenzimeve publike	8.75%	8.39%	7.76%	8.50%	8.18%	7.81%			
a- Fonde për Personelin Paga (600-601)	80.1%	63.7%	66.1%	63.0%	61.8%	61.1%			
b- Korente të Tjera (602-606)	11.1%	29.7%	27.1%	27.6%	27.9%	27.7%			
c- Fonde për shpenzime Kapitale (230-232) Të Brend	8.2%	5.9%	6.2%	8.7%	9.7%	10.6%			
d- Fonde për shpenzime, Kapitale (230-232) Të Huaja	0.6%	0.8%	0.7%	0.7%	0.7%	0.6%			

Emri i Programit	ARSIMI TOTAL								
	Buxheti faktik 2019	BUXHETI TISMUKUAR 2019 Akt Nr.	Fondet miratuara "Për Buxhetin e vitit 2021"	Fondet e miratuara VKM nr.440, date 22.07.2021					
Artikujt				2022	2023	2024	2022/2021	2023/2022	2024/2023
Paga (600-601)	31,998,243	26,379,755	28,401,903	28,511,046	28,344,082	28,369,441	0.4%	-0.6%	0.1%
Korente të Tjera (602-606)	4,411,732	12,303,478	11,629,780	12,482,871	12,790,547	12,862,445	7.3%	2.5%	0.6%
Kapitale (230-232) Të Brendshme	3,257,250	2,435,359	2,650,003	3,931,000	4,434,000	4,934,000	48.3%	12.8%	11.3%
Kapitale (230-232) Të Huaja	256,491	316,000	300,000	300,000	300,000	300,000	0.0%	0.0%	0.0%
Totali I fondeve per Arsimin nga Buxheti I Shtetit	39,923,715	41,434,592	42,981,686	45,224,917	45,868,629	46,465,886	5.2%	1.4%	1.3%
Buxheti MAS ne % ndaj GDP, sipas Projektligjit Treg	2.4%	2.6%	2.6%	2.5%	2.4%	2.3%			8%
Buxheti MAS ne % ndaj SH Publ, sipas Projektligjit	8.1%	7.8%	7.2%	7.9%	7.6%	7.3%			
Plus te ARDHURAT	3,095,697	3,050,000	3,050,000	3,150,000	3,250,000	3,250,001			
TOTALI Fondeve per SEKTORIN E ARSIMIT	43,019,413	44,484,592	46,031,686	48,374,917	49,118,629	49,715,887			
Buxhet MAS + Te ardh IAL, % ndaj GDP, sipas Proje	2.6%	2.8%	2.7%	2.7%	2.5%	2.4%			
Buxheti MAS ne % ndaj SH Pub, Sipas VKM nr. 57	8.7%	8.4%	7.8%	8.5%	8.2%	7.8%			
Buxheti Sektorit Arsimi +Ardhurat ne % ndaj SH Pu	8.7%	8.4%	7.8%	8.5%	8.2%	7.8%			
GDPmije leke , Treg Fiskale, sipas VKM nr. 7, date 13	1,679,284,243	1,572,269,440	1,682,636,855	1,802,981,252	1,928,847,768	2,050,772,886			
Shpenzimet Publike, mije leke, sipas VKM nr. 7, date	491,897,000	530,115,000	592,951,000	568,951,000	600,484,000	636,970,000			

Emri i Programit	ARSIMI TOTAL								
	Buxheti faktik 2019	BUXHETI TISMUKUAR 2019 Akt Nr.	Fondet miratuara "Për Buxhetin e vitit 2021"	Fondet e miratuara VKM nr.440, date 22.07.2021					
Artikujt				2022	2023	2024	2022/2021	2023/2022	2024/2023
Fonde per Personelin Paga (600-601)	31,998,243	26,379,755	28,401,903	28,511,046	28,344,082	28,369,441	0.4%	-0.6%	0.1%
Korente të Tjera (602-606)	4,411,732	12,303,478	11,629,780	12,482,871	12,790,547	12,862,445	7.3%	2.5%	0.6%
Fonde për shpenzime Kapitale (230-232) Të Brendsh	3,257,250	2,435,359	2,650,003	3,931,000	4,434,000	4,934,000	48.3%	12.8%	11.3%
Fonde për shpenzime, Kapitale (230-232) Të Huaja	256,491	316,000	300,000	300,000	300,000	300,000	0.0%	0.0%	0.0%
Totali	39,923,715	41,434,592	42,981,686	45,224,917	45,868,629	46,465,886	5.2%	1.4%	1.3%
Buxheti MAS ne % ndaj GDP	2.4%	2.6%	2.6%	2.5%	2.4%	2.3%			
Buxheti MAS ne % ndaj SH Publ	8.1%	7.8%	7.2%	7.9%	7.6%	7.3%			12%
Plus te ARDHURAT UNIVERSITETEVE	3,043,216	3,050,000	3,050,000	3,150,000	3,250,000	3,250,001	0.0		
Totali	42,966,932	44,484,592	46,031,686	48,374,917	49,118,629	49,715,887	3.5%	5.1%	1.5%
Buxhet MAS + te ardh IAL, % ndaj GDP	2.6%	2.8%	2.7%	2.7%	2.5%	2.4%			
Buxheti MAS ne % ndaj SH Publ	8.7%	8.4%	7.8%	8.5%	8.2%	7.8%			
Fonde miratuara per Arsimin nga Min Mbrojtjes	9,000,000	9,270,000	9,324,513	9,604,248	9,892,376	10,200,000	3.0%	3.0%	3.1%
Fonde te tjera buxhetore MFE AFP	3,716,000	3,592,600	3,295,779	3,427,279	3,447,279	3,500,000			
TOTALI Fondeve per SEKTORIN E ARSIMIT	51,966,932	53,754,592	58,651,978	61,406,444	62,458,284	63,415,887	4.7%	1.7%	1.5%
Buxheti ne % ndaj GDP	3.09%	3.42%	3.49%	3.41%	3.24%	3.09%			
Buxheti Sektorit Arsimi +Ardhurat ne % ndaj SH Pu	10.56%	10.14%	9.89%	10.79%	10.40%	9.96%			
GDPmije leke , Treg Fiskale, sipas VKM nr. 7, date 13	1,679,284,243	1,572,269,440	1,682,636,855	1,802,981,252	1,928,847,768	2,050,772,886			
Shpenzimet Publike, mije leke, sipas VKM nr. 7, date	491,897,000	530,115,000	592,951,000	568,951,000	600,484,000	636,970,000			

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853,091 307,676 71,898
1,280,997 503,000 500,000
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Emri i Programit	ARSIMI TOTAL								
	Buxheti faktik 2019	BUXHETI TISMUKUAR 2019 Akt Nr.	Fondet miratuara "Për Buxhetin e vitit 2021"	Fondet e miratuara VKM nr.440, date 22.07.2021					
Artikujt				2022	2023	2024	2022/2021	2023/2022	2024/2023
Planifikimi, Menaxhimi dhe Administrimi	754,889	691,446	722,000	791,320	793,400	818,250	69.320	2.080	24,850
Zhvillimi i Sportit	448,782	248,300	725,000	635,040	635,560	643,488	-89,960	520	7,928
Arsimi Baze (përfshirë parashkollorin)	22,482,280	22,803,420	23,668,770	24,467,517	24,537,989	24,664,498	798,747	70,472	126,509
Arsimi i Mesem (i pergjithshem)	7,161,886	6,986,330	7,089,916	7,813,600	8,084,400	8,314,000	723,684	270,800	229,600
Arsimi Universitar	8,766,493	10,024,851	10,096,000	10,771,200	11,070,000	11,275,000	675,200	298,800	205,000
Fonde per Shkencen	364,028	680,245	680,000	746,240	747,280	750,650	66,240	1,040	3,370
Totali	39,978,357	41,434,592	42,981,686	45,224,917	45,868,629	46,465,886	2,243,231	643,712	597,257
	0	0	0	2,243,231	643,712	597,257			

Emri i Programit	ARSIMI TOTAL								
	Buxheti faktik 2019	BUXHETI TISMUKUAR 2019 Akt Nr.	Fondet miratuara "Për Buxhetin e vitit 2021"	Fondet e miratuara VKM nr.440, date 22.07.2021					
Artikujt				2022	2023	2024	2022/2021	2023/2022	2024/2023
Planifikimi, Menaxhimi dhe Administrimi	1.9%	1.7%	1.7%	1.7%	1.7%	1.8%	9.6%	0.3%	3.1%
Zhvillimi i Sportit	1.1%	0.6%	1.7%	1.4%	1.4%	1.4%	-12.4%	0.1%	1.2%
Arsimi Baze (përfshirë parashkollorin)	56.2%	55.0%	55.1%	54.1%	53.5%	53.1%	3.4%	0.3%	0.5%
Arsimi i Mesem (i pergjithshem)	17.9%	16.9%	16.5%	17.3%	17.6%	17.9%	10.2%	3.5%	2.8%
Arsimi Universitar	21.9%	24.2%	23.5%	23.8%	24.1%	24.3%	6.7%	2.8%	1.9%
Fonde per Shkencen	0.9%	1.6%	1.6%	1.7%	1.6%	1.6%	9.7%	0.1%	0.5%
Totali	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	5.2%	1.4%	1.3%