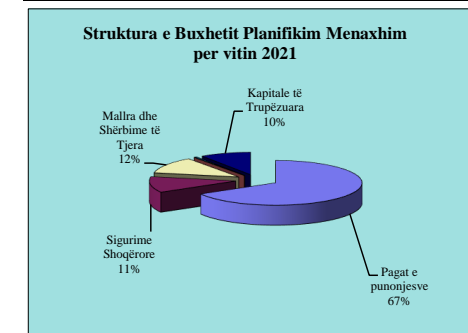


NEKSI Nr.2									
mit sipas Artikujve per Buxhetin 2021 (edo 4 mujor progresive)									
12 Mujori 2021									
ne 000 leke									
Ministria	MINISTRIA E ARSIMIT, SPORTIT DHE RINISE						Kodi	11	
Programi	Planifikim Menaxhim						Titulli	01110	
Totali Shpenzimeve									
Artikulli	6	2	3	4	5	6	(7)=(6)-(5)	Realizim ne % ndaj planit 12- mujor 2021	
Kodi	Emri	Fakti 12-Mujor 2020	PBA 2021	Buxheti 2021	Buxheti rishikuar 2021	Buxheti periudhes 2021	Fakti 12-Mujor 2021		Diferenca 2021
600	Paga	433,884.5	514,300.0	474,300.0	492,580.0	492,580.0	489,765.7	2,814.3	99%
601	Sigurime Shoqërore	71,541.2	86,000.0	86,000.0	84,313.0	84,313.0	82,376.8	1,936.2	98%
602	Mallra dhe Shërbime të Tjera	86,509.4	105,980.0	105,980.0	88,987.0	88,987.0	85,618.8	3,368.2	96%
603	Subvencione		0.0	0.0	0.0	0.0	0.0	0.0	
604	Transferta Korente të Brendshme		0.0	0.0	0.0	0.0	0.0	0.0	
605	Transferta Korente të Huaja	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0%
606	Trans per Buxh. Fam. & Individ	2,844.0	720.0	720.0	3,122.6	3,122.6	3,052.3	70.3	98%
Nen -Totali	Shpenzime Korrente	594,779.2	707,000.0	667,000.0	669,002.6	669,002.6	660,813.7	8,188.9	99%
230	Kapitale të Patrupëzuara	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
231	Kapitale të Trupëzuara	21,952.2	55,000.0	55,000.0	70,000.0	70,000.0	63,608.5	6,391.5	91%
232	Tranferta kapitale								
Nen -Totali	Shpenzime Kapitale fin Brendshem	21,952.2	55,000.0	55,000.0	70,000.0	70,000.0	63,608.5	6,391.5	91%
230	Kapitale të Patrupëzuara								
231	Kapitale të Trupëzuara								
232	Tranferta kapitale								
Nen -Totali	Shpenzime Kapitale fin Huaj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Totali	Korrente dhe Kapitale	616,731.4	762,000.0	722,000.0	739,002.6	739,002.6	724,422.2	14,580.4	98%
					7.618%				0%
shte Buxhetore		3,897.4	0.0	0.0	3,447.8	3,447.8	3,447.8	0.0	100%
kapitale + jashte buxhetore)		620,628.7	762,000.0	722,000.0	742,450.4	742,450.4	727,870.0	14,580.4	98%
	Ndaj PBB ne %	0.04%	0.05%	0.04%	0.04%	0.04%	0.04%	0.00%	
	Shpenzimet Totale te konsoliduara ne %	0.11%	0.13%	0.12%	0.13%	0.13%	0.12%	0.00%	
Drejtuesi i EMP	Emri		Sekretari i Përgjithshëm	Emri					
	Firma			Firma					
	Data .28.02.2022			Data .28.02.2022					

Planifikim Menaxhim		
Buxheti I rishikuar per vitin 2021 ne mijë lekë		
Pagat e punonjesve	492,580	67%
Sigurime Shoqërore	84,313	11%
Mallra dhe Shërbime të Tjera	88,987	12%
Subvencione	0	0%
Transferta Korente të Brendshme	0	0%
Transferta Korente të Huaja	0	0%
Trans per Buxh. Fam. & Individ	3,123	0%
Kapitale të Patrupëzuara	0	0%
Kapitale të Trupëzuara	70,000	9%
	739,003	100%



NEKSI Nr.2

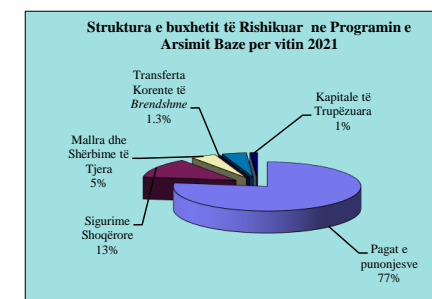
mit sipas Artikujve per Buxhetin 2021 (edo 4 mujor progresive)

12 Mujori 2021

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Ministria	MINISTRIA E ARSIMIT, SPORTIT DHE RINISE							Kodi	11
Programi	Arsimi Baze							Titulli	09120
Totali Shpenzimeve									
Artikulli	6	2	3	4	5	6	(7)=(6)-(5)	Realizim ne %	
Kodi	Emri	Fakti 12-Mujor 2020	PBA 2021	Buxheti 2021	Buxheti rishikuar 2021	Buxheti periodhes 2021	Fakti 12-Mujor 2021	Diferenca 2021	
600	Paga	16,631,900.0	17,120,777	16,820,777	18,449,476	18,449,476	18,417,808.0	31,667.7	99.8%
601	Sigurime Shoqërore	2,800,101.4	2,780,860	2,732,860	3,113,887	3,113,887	3,094,546.1	19,340.9	99.4%
602	Mallra dhe Shërbime të Tjera	888,947.1	901,436	901,436	1,039,791	1,039,791	995,362.8	44,428.2	95.7%
603	Subvencione		0.0			0.0		0.0	
604	Transferta Korente të Brendshme		0.0			0.0		0.0	
605	Transferta Korente të Huaja	5,120.0	0.0		11,645	11,645	11,447.0	198.0	98.3%
606	Trans per Buxh. Fam. & Individ	774,656.9	700,000	700,000	1,007,968	1,007,968	999,247	8,721.5	99.1%
Nen -Totali	Shpenzime Korrente	21,100,725	21,503,073	21,155,073	23,622,767	23,622,767	23,518,411	104,356	99.6%
230	Kapitale të Patrupëzuara	0.0	0	0	0	0	0.0	0.0	
231	Kapitale të Trupëzuara	1,047,001.6	1,837,000	1,637,000	276,000	276,000	207,928.0	68,072	75.3%
232	Tranferta kapitale								
Nen -Totali	Shpenzime Kapitale fin Brendshem	1,047,002	1,837,000	1,637,000	276,000	276,000	207,928	68,072	75.3%
230	Kapitale të Patrupëzuara								
231	Kapitale të Trupëzuara	0.95	0	3	3	3	720.80	-718	24026.7%
232	Tranferta kapitale								
Nen -Totali	Shpenzime Kapitale fin Huaj	0.95	0	3	3	3	720.80	-718	
					276,003	276,003	208,649		
Totali	Korrente dhe Kapitale	22,147,728.0	23,340,073.0	22,792,076.0	23,898,770.0	23,898,770.0	23,727,059.5	171,710.5	99.3%
shite Buxhetore		58,380.4	0.0	0.0	47,246.2	47,246.2	47,246.2	0.0	100.0%
- kapitale + jashte buxhetore)		22,206,108	23,340,073	22,792,076	23,946,016	23,946,016	23,774,306	171,710	99.3%
	Ndaj PBB ne %	1.40%	1.48%	1.35%	1.42%	1.42%	1.41%	0.01%	
	Shpenzimet Totale te konsoliduara ne %	3.83%	4.03%	3.84%	4.04%	4.04%	4.01%	0.03%	
	Shpenzimet te MASH ne%								
Drejtuasi i EMP	Emri		Sekretari i Përgjithshëm	Emri					
	Firma			Firma					
	Data .28.02.2022			Data .28.02.2022					

Arsimi Baze		
Buxheti i rishikuar per vitin 2021 ne mijë lekë		
Pagat e punonjesve	18,449,475.7	77%
Sigurime Shoqërore	3,113,887.0	13%
Mallra dhe Shërbime të Tjera	1,039,791.0	4%
Subvencione	0.0	0%
Transferta Korente të Brendshme	0.0	0%
Transferta Korente të Huaja	11,645.0	0%
Trans per Buxh. Fam. & Individ	1,007,968.3	4%
Kapitale të Patrupëzuara	0.0	0%
Kapitale të Trupëzuara	276,000.0	1%
	23,898,767.0	100%



NEKSI Nr.2

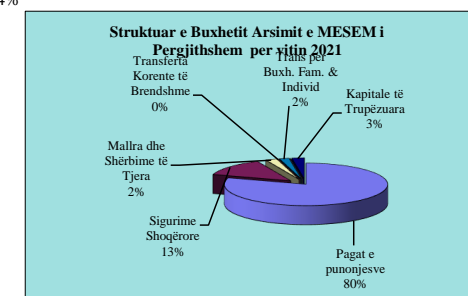
mit sipas Artikutjve per Buxhetin 2021 (edo 4 mujor progresive)

12 Mujori 2021

ne 000 leke

Ministria		MINISTRIA E ARSIMIT, SPORTIT DHE RINISE					Kodi		11	
Programi		Arsimi I Mesem I Pergjithshem					Titulli		09230	
Totali Shpenzimeve										
Artikulli		6	2	3	4	5	6	(7)=(6)-(5)		
Kodi	Emri	Fakti 12-Mujor 2020	PBA 2021	Buxheti 2021	Buxheti rishikuar 2021	Buxheti periodhes 2021	Fakti 12-Mujor 2021	Diferenca 2021		ndaj planit 12mujor 2021
600	Paga	4,930,656.0	5,232,529.0	5,082,529.0	5,488,663.1	5,488,663.1	5,484,483.4	4,179.7	100%	99.9%
601	Sigurime Shoqërore	848,637.0	865,067.0	865,067.0	922,863.7	922,863.7	917,490.2	5,373.5	99%	99.4%
602	Mallra dhe Shërbime të Tjera	104,790.0	185,404.0	185,404.0	156,934.0	156,934.0	145,563.4	11,370.6	93%	
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		0.0	0.0	0.0	0.0		0.0		
606	Trans per Buxh. Fam. & Individ	133,132.1	104,000.0	104,000.0	131,955.8	131,955.8	128,326.5	3,629.4	97.2%	
Nen -Totali	Shpenzime Korrente	6,017,215.1	6,387,000.0	6,237,000.0	6,700,416.6	6,700,416.6	6,675,863.5	24,553.2	100%	
230	Kapitale të Patrupëzuara	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
231	Kapitale të Trupëzuara	817,468.4	1,162,000.0	962,000.0	170,000.0	170,000.0	115,558.2	54,441.8	68%	
232	Tranferta kapitale									
Nen -Totali	Shpenzime Kapitale fin Brendshem	817,468.4	1,162,000.0	962,000.0	170,000.0	170,000.0	115,558.2	54,441.8	68%	
230	Kapitale të Patrupëzuara									
231	Kapitale të Trupëzuara				0.0					
232	Tranferta kapitale									
Nen -Totali	Shpenzime Kapitale fin Huaj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
										0%
Totali	Korrente dhe Kapitale	6,834,683.5	7,549,000.0	7,199,000.0	6,870,416.6	6,870,416.6	6,791,421.6	78,995.0	99%	
	Nr. Nxenesve sipas viteve	77,382								
Jashte Buxhetore		0.0	0.0	0.0	141.5	141.5	141.5	0.0	100%	
97,093	Kosto mesatare vjetore per nxenes ne 000 leke	88.3								
	Totali (korrente + kapitale + jashte buxh)	6,834,684	7,549,000	7,199,000	6,870,558	6,870,558	6,791,563	78,995	99%	
	P B B sipas shpenzimet Totale te konsoliduara ne milion leke	0.43%	0.48%	0.43%	0.41%	0.41%	0.40%	0.00%		
		1.18%	1.30%	1.21%	1.16%	1.16%	1.15%	0.01%		
Drejtuesi i EMP	Emri		Sekretari i Pergjithshem	Emri						
	Firma			Firma						
	Data .28.02.2022			Data .28.02.2022						

Arsimi I Mesem I Pergjithshem		
Buxheti I rishikuar per vitin 2021, ne mijë lekë		
Pagat e punonjesve	5,488,663.1	80%
Sigurime Shoqërore	922,863.7	13%
Mallra dhe Shërbime të Tjera	156,934.0	2%
Subvencione	0.0	0%
Transferta Korente të Brendshme	0.0	0%
Transferta Korente të Huaja	0.0	0%
Trans per Buxh. Fam. & Individ	131,955.8	2%
Kapitale të Patrupëzuara	0.0	0%
Kapitale të Trupëzuara	170,000.0	2%
Totali	6,870,416.6	100%



12 Mujori 2021

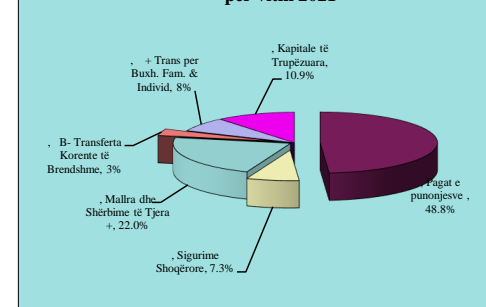
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Ministria	MINISTRIA E ARSIMIT, SPORTIT DHE RINISE						Kodi	11	
Programi	Arsimi I Larte						Titulli	09450	
Totali Shpenzimeve									
Artikulli	6	2	3	4	5	6	(7)=(6)-(5)		
Kodi	Emri	Fakti 12-Mujor 2020	PBA 2021	Buxheti 2021	Buxheti rishikuar 2021	Buxheti periudhes 2021	Fakti 12-Mujor 2021	Diferenca 2021	Realizim ne % ndaj planit 12- mujor 2021
600	Paga	5,694,149			6,579,643	6,579,643	5,903,301	676,342	90%
601	Sigurime Shoqërore	871,714			1,030,187	1,030,187	921,417	108,770	89%
602	Mallra dhe Shërbime të Tjera +	712,557			1,099,237	1,099,237	791,559	307,677	72%
603	Subvencione	0	0.0	0	0	0.0	0	0	0%
604	Transferta Korente të Brendshme	275,763	9,000,000.0	9,000,000.0	300,000	300,000	299,900	100	100%
605	Transferta Korente të Huaja	961	0.0	0	4,041	4,041	948.8	3,092	23%
606	Trans per Buxh. Fam. & Individ	838,813	0.0	0	1,101,377	1,101,377	990,790	110,587	90%
Nen-Totali	Shpenzime Korrente	8,393,957	9,000,000	9,000,000	10,114,485	10,114,485	8,907,916	1,206,569	88%
230	Kapitale të Patrupëzuara	0	0	0	0	0	0	0	0%
231	Kapitale të Trupëzuara	318,580	1,676,000	996,000	826,000	826,000	157,309	668,691	19%
232	Tranferta kapitale		0	0	0				
Nen -Totali	Shpenzime Kapitale fin Brendshem	318,580	1,676,000	996,000	826,000	826,000	157,309	668,691	19%
230	Kapitale të Patrupëzuara	-	0	0			46,870	-46,870	#DIV/0!
231	Kapitale të Trupëzuara	99,989	100,000	100,000	100,000	100,000	76,683	23,317	77%
232	Tranferta kapitale							0	
Nen -Totali	Shpenzime Kapitale fin Huaj	99,989	100,000	100,000	100,000	100,000	123,553	-23,553	124%
		418,569		1,096,000	926,000	926,000	280,862		30%
Totali	Korrente dhe Kapitale	8,812,526	10,776,000	10,096,000	11,040,485	11,040,485	9,188,778	1,851,707	83%
600	Paga kapitulli 06	531,878.1	0.0	0.0	686,133.6	686,133.6	686,133.6	0.0	100%
601	Sigurime Shoqërore, kapitulli 06	29,656.7	0.0	0.0	50,492.2	50,492.2	50,492.2	0.0	100%
602	Mallra dhe Shërbime të Tjera, kapitulli 06	534,161.6	0.0	0.0	531,283.7	531,283.7	531,283.7	0.0	100%
603	Subvencione,kapitulli 06	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0%
604	Transferta Korente të Brendshme,kapitulli 06	573,639.8	0.0	0.0	214,395.9	214,395.9	214,395.9	0.0	0%
605	Transferta Korente të Huajakapitulli 06	5,182.5	0.0	0.0	4,805.4	4,805.4	4,805.4	0.0	100%
606	Trans per Buxh. Fam. & Individ kapitulli 06	21,299.3	0.0	0.0	18,871.1	18,871.1	18,871.1	0.0	100%
Nen-Totali	Shpenzime Korrente	1,695,818.0	0.0	0.0	1,505,981.9	1,505,981.9	1,505,981.9	0.0	100%
230	Kapitale të Patrupëzuara	8,964	0.0	0.0	10,644	10,644	10,644	0.0	100%
231	Kapitale të Trupëzuara	1,031,350	0.0	0.0	697,610	697,610	697,610	0.0	100%
232	Tranferta kapitale	0.0			0.0	0.0	0.0	0.0	0%
Nen -Totali	Shpenz KapitanJashte buxhet	1,040,313	-	-	708,254	708,254	708,254	-	100%
Kapitale Jashte Buxhetore		2,736,131.3	0.0	0.0	2,214,236.2	2,214,236.2	2,214,236.2	0.0	100%
	Numri i stud/2017-2018 =107155	1,458,882			1,634,254	1,634,254	989,116		61%
kapitale + jashte buxhetore)		11,548,657	10,776,000	10,096,000	13,254,722	13,254,722	11,403,014	1,851,707	86%
	Ndaj PBB ne %	0.73%	0.68%	0.60%	0.79%	0.79%	0.68%	0.11%	
	Shpenzimet Totale te konsoliduara ne %	1.99%	1.86%	1.70%	2.24%	2.24%	1.92%	0.31%	
	Kosto mesatare /student ne lekë	107,775	97,964	91,782	123,697	123,697	106,416		
Drejtuasi i EMP	Emri		Sekretari i Përgjithshëm	Emri					
	Firma			Firma					
	Data .28.02.2022			Data .28.02.2022					

Arsimi I Larte

Buxheti i rishikuar per vitin 2021 ne mijë lekë		
Pagat e punonjesve	7,265,776.465	55%
Sigurime Shoqërore	1,080,679.644	8%
Mallra dhe Shërbime të Tjera +	3,274,011.1	25%
a- Subvencione	0.0	0%
B- Transferta Korente të Brendshme	514,395.907	4%
+ Transferta Korente të Huaja	8,846.23	0%
+ Trans per Buxh. Fam. & Individ	1,120,248.5	8%
Kapitale të Patrupëzuara	10,643.91	0%
Kapitale të Trupëzuara	1,623,610.4	12%
	13,254,721.5	100%

Strukturuar e Buxhetit Arsimit e Arsimi i Larte per vitin 2021



NEKSI Nr.2	11,620,467.251	11,620,467.251	10,413,898.087	90%
mit sipas Artikujve per Buxhetin 2021 (edo 4 mujor progresive)	1,634,254.29	1,634,254.29	989,116.28	61%

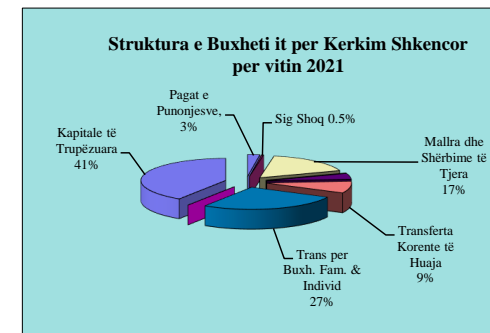
12 Mujori 2021

ne 000 leke

Ministria	MINISTRIA E ARSIMIT, SPORTIT D Kodi	Kodi						11	
Programi	Kerkim Fundamental dhe Ekselence	Titulli Kerkim Fundamental dhe Ekselence						09770	
Totali Shpenzimeve									
Artikulli		6	2	3	4	5	6	(7)=(6)-(5)	Realizim ne % ndaj planit 12-mujor 2021
Kodi	Emri	Fakti 12-Mujor 2020	PBA 2021	Buxheti 2021	Buxheti rishikuar 2021	Buxheti periudhes 2021	Fakti 12-Mujor 2021	Diferenca 2021	
600	Paga	13,678.8	17,340.0	17,340.0	17,340.0	17,340.0	12,571.0	4,769.0	72%
601	Sigurime Shoqërore	2,230.9	2,820.0	2,820.0	2,820.0	2,820.0	2,097.4	722.6	74%
602	Mallra dhe Shërbime të Tjera	6,224.2	3,500.0	3,500.0	88,786.0	88,786.0	14,229.1	74,556.9	16%
603	Subvencione		0.0	0.0	0.0	0.0		0.0	0%
604	Transferta Korente të Brendshme	12,445.9	106,340.0	106,340.0	31,231.9	31,231.9	18,583.5	12,648.3	60%
605	Transferta Korente të Huaja	65,403.1	50,000.0	50,000.0	65,000.0	65,000.0	16,001.6	48,998.4	25%
606	Trans per Buxh. Fam. & Individ	160,788.4	200,000.0	200,000.0	201,236.9	201,236.9	197,409.1	3,827.8	98%
Nen-Totali	Shpenzime Korrente	260,771.4	380,000.0	380,000.0	406,414.8	406,414.8	260,891.7	145,523.1	64%
230	Kapitale të Patrupëzuara		0.0	0.0	0.0	0.0	0.0	0.0	
231	Kapitale të Trupëzuara	99,988.5	200,000.0	200,000.0	195,600.0	195,600.0	12,373.5	183,226.5	6%
232	Tranferta kapitale							0.0	
Nen -Totali	Shpenzime Kapitale fin Brendshem	99,989	200,000	200,000	195,600	195,600	12,374	183,226	6%
230	Kapitale të Patrupëzuara						57,307.4	-57,307.4	
231	Kapitale të Trupëzuara	254,134.7	100,000.0	100,000.0	100,000.0	100,000.0	58,060.7	41,939.3	
232	Tranferta kapitale								
Nen -Totali	Shpenzime Kapitale fin Huaj	254,134.7	100,000.0	100,000.0	100,000.0	100,000.0	115,368.1	-15,368.1	115%
Totale	Korrente dhe Kapitale	614,894.6	680,000.0	680,000.0	702,014.8	702,014.8	388,633.3	313,381.5	55.4%
600	Paga kapitulli 06	890.0	0.0	0.0	213.0	213.0	213.0	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 06	23,367.4	0.0	0.0	39,296.8	39,296.8	39,296.8	0.0	100%
603	Subvencione, kapitulli 06		0.0	0.0				0.0	
604	Transferta Korente të Brendshme, kapitulli 06		0.0	0.0				0.0	
605	Transferta Korente të Huaja, kapitulli 06	141,810.4	0.0	0.0	0.0	0.0	0.0	0.0	#DIV/0!
606	Trans per Buxh. Fam. & Individ kapitulli 06	-	0.0	0.0	1,350.7	1,350.7	1,350.7	0.0	
Nen-Totali	Shpenzime Korrente	166,067.8	0.0	0.0	40,860.5	40,860.5	40,860.5	0.0	1.0
230	Kapitale të Patrupëzuara	911.6	0.0	0.0				0.0	
231	Kapitale të Trupëzuara	20,136.7	0.0	0.0	12,526.3	12,526.3	12,526.3	0.0	100%
232	Tranferta kapitale								
Nen -Totali	Shpenzime Kapitale fin Brendshem	21,048	-	-	12,526	12,526	12,526	-	100%
hte Buxhetore		187,116.0	0.0	0.0	53,386.8	53,386.8	53,386.8	0.0	100%
		426,839.2			447,275.3	447,275.3	301,752.2		67%
kapitale + jashte buxhetore)		802,010.7	680,000.0	680,000.0	755,401.6	755,401.6	442,020.1	313,381.5	59%
P B B sipas		0.05%	0.04%	0.04%	0.04%	0.04%	0.03%	0.02%	
shpenzimet Totale		0.14%	0.12%	0.11%	0.13%	0.13%	0.07%	0.05%	
		12,350,667.6	11,456,000.0	10,776,000.0	14,010,123.1				

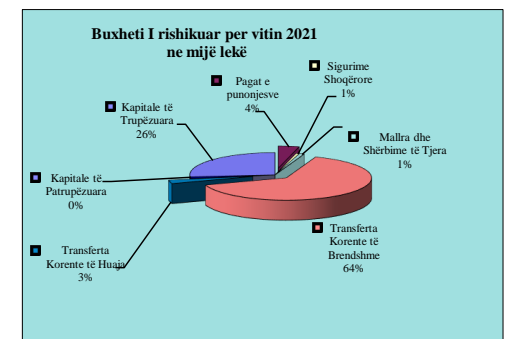
Drejtuesi i EMP	Emri		Sekretari i Përgjithshëm	Emri	
	Firma			Firma	
	Data .28.02.2022			Data .28.02.2022	

Kerkim Shkencor		
Buxheti I rishikuar per vitin 2021 ne mijë lekë		
Pagat e punonjesve	17,553.0	2%
Sigurime Shoqërore	2,820.0	0%
Mallra dhe Shërbime të Tjera	128,082.8	17%
Subvencione		0%
Transferta Korente të Brendshme	31,231.9	4%
Transferta Korente të Huaja	65,000.0	9%
Trans per Buxh. Fam. & Individ	202,587.6	27%
		0%
		0%
Kapitale të Patrupëzuara	0.0	0%
Kapitale të Trupëzuara	308,126.3	41%
	755,401.6	100%
	0.0	



Ministria	MINISTRIA E ARSIMIT, SPORTIT DHE RINISE							Kodi	11
Programi	Programi i Sporti			Programi i Sporti				Titulli	08140
Totali Shpenzimeve									
Artikulli	6	2	3	4	5	6	(7)-(6)-(5)		
Kodi	Emri	Fakti 12-Mujor 2020	PBA 2021	Buxheti 2021	Buxheti rishikuar 2021	Buxheti periuadhes 2021	Fakti 12 Mujor 2021	Diferenca 2021	Realizim ne % ndaj planit 12-mujor 2021
600	Paga	34,737.0	36,550.0	36,550.0	45,050.0	45,050.0	33,573.7	11,476.3	75%
601	Sigurime Shoqërore	5,569.0	6,050.0	6,050.0	7,550.0	7,550.0	5,564.5	1,985.5	74%
602	Mallra dhe Shërbime të Tjera	4,538.5	10,600.0	10,600.0	10,600.0	10,600.0	4,715.7	5,884.3	44%
603	Subvencione	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0%
604	Transferta Korente të Brendshme	124,498.5	246,600.0	246,600.0	728,900.0	728,900.0	717,802.6	11,097.4	98%
605	Transferta Korente të Huaja	24,981.0	25,200.0	25,200.0	28,900.0	28,900.0	28,859.9	40.1	100%
606	Trans per Buxh. Fam. & Individ	30.0	0.0	0.0	100.0	100.0	0.0	100.0	0%
Nen-Totali	Shpenzime Korrente	194,354.0	325,000.0	325,000.0	821,100.0	821,100.0	790,516.4	30,583.6	96%
230	Kapitale të Patrupëzuara		0.0	0.0	0.0	0.0	0.0	0.0	
231	Kapitale të Trupëzuara	14,120.3	300,000.0	300,000.0	300,000.0	300,000.0	295,188.9	4,811.1	98%
232	Tranferta kapitale								
Nen -Totali	Shpenzime Kapitale fin Brendshem	14,120.3	300,000.0	300,000.0	300,000.0	300,000.0	295,188.9	4,811.1	98%
230	Kapitale të Patrupëzuara								
231	Kapitale të Trupëzuara	0.0	100,000.0	100,000.0	0.0	0.0	0.0	0.0	
232	Tranferta kapitale								
Nen -Totali	Shpenzime Kapitale fin Huaj	0.0	100,000.0	100,000.0	0.0	0.0	0.0	0.0	
Totali	Korrente dhe Kapitale	208,474.3	725,000.0	725,000.0	1,121,100.0	1,121,100.0	1,085,705.3	35,394.7	97%
shite Buxhetore		808.7	0.0	0.0	14,492.7	14,492.7	14,492.7	0.0	100%
- kapitale + jashte buxhetore)		209,283.0	725,000.0	725,000.0	1,135,592.7	1,135,592.7	1,100,198.0	35,394.7	97%
P B B sipas VKM		0.01%	0.05%	0.04%	0.07%	0.07%	0.07%	0.00%	
shpenzimet Totale te konsoliduara ne milion leke		0.04%	0.14%	0.12%	0.19%	0.19%	0.19%	0.01%	
Drejtuesi i EMP	Emri		Sekretari i Përgjithshëm	Emri					
	Firma			Firma					
	Data .28.02.2022			Data .28.02.2022					
	Buxheti Faktik	PBA	Plan Buxheti	Buxheti Rishikuar	Buxheti Rishikuar	GDP mije leke	GDP mije leke	GDP mije leke	GDP mije leke
	12 mujor 2020.	12 mujor 2020.	12 mujor 2020.	12 mujor 2020.	12 mujor 2020.	12 mujor 2020.	2021	2022	2023
	GDP mije leke , Treg Fiskale sipas Projektligjit Tetor 2020	1,580,960,000	1,580,960,000	1,580,960,000	1,580,960,000	1,580,960,000	1,572,269,440	1,682,636,855	1,802,981,252
								1,93E+09	2050772886

Programi i Sportit		
Buxheti I rishikuar per vitin 2021 ne mijë lekë		
Pagat e punonjesve	45,050.0	6%
Sigurime Shoqërore	7,550.0	1%
Mallra dhe Shërbime të Tjera	10,600.0	1%
Subvencione	0.0	0%
Transferta Korente të Brendshme	728,900.0	96%
Transferta Korente të Huaja	28,900.0	4%
Trans per Buxh. Fam. & Individ	100.0	0%
	14,492.7	2%
		0%
Kapitale të Patrupëzuara	0.0	0%
Kapitale të Trupëzuara	300,000.0	40%
	1,135,592.7	150%



Shpenzimet Publike, mije leke, sipas Projektligjit Tetor 2020	579,535,000	579,535,000	579,535,000	579,535,000	579,535,000	530,115,000	592,951,000	568,951,000	#####	636,970,000
									#####	531,974

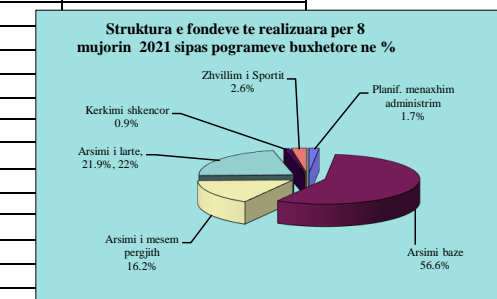
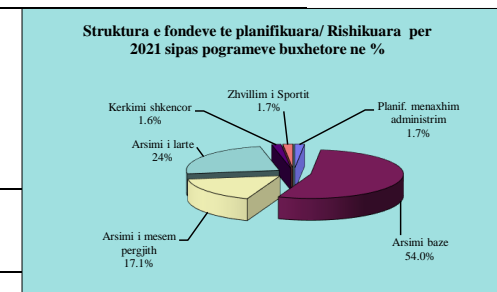
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mit sipas Artikujve per Buxhetin 2021 (cdo 4 mujor progresive)

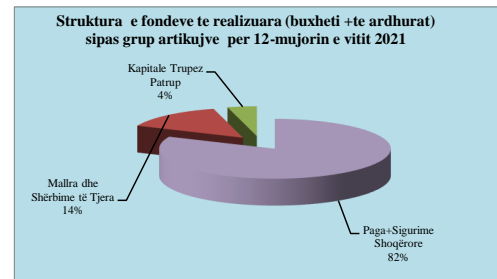
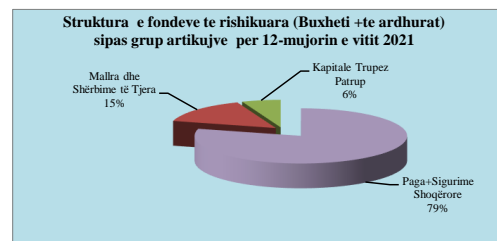
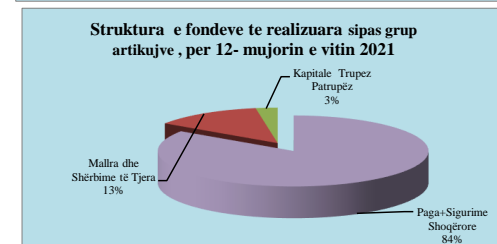
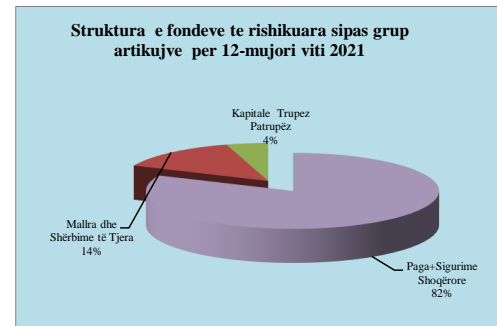
12 Mujori 2021

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Programi	ALI I MINISTRISE SE ARSIMIT DHE SPOR	Titulli					Titulli	0	
Artikulli		6	2	3	4	5	6	(7)=(6)-(5)	Realizim ne %
Kodi	Emri	Fakti 12-Mujor	PBA	Buxheti	Buxheti rishikuar	Buxheti periudhes	Fakti 12-Mujor	Diferenca	ndaj planit 12-mujor 2021
		2020	2021	2021	2021	2021	2021	2021	
01110	Planif. menaxhim administrim	616,731	762,000	722,000	739,003	739,003	724,422	14,580	98%
09120	Arsimi baze	22,147,728	23,340,073	22,792,076	23,898,770	23,898,770	23,727,060	171,710	99%
09230	Arsimi i mesem i pergjithshem	6,834,684	7,549,000	7,199,000	6,870,417	6,870,417	6,791,422	78,995	99%
09450	Arsimi i larte	8,812,526	10,776,000	10,096,000	11,040,485	11,040,485	9,188,778	1,851,707	83%
09770	Kerkimi shkencor	614,895	680,000	680,000	702,015	702,015	388,633	313,381	55%
08140	Programi I SPORTIT	208,474	725,000	725,000	1,121,100	1,121,100	1,085,705	35,395	97%
Nen-Total	Shpenzime Korrente	39,235,037	43,832,073	42,214,076	44,371,789	44,371,789	41,906,020	2,465,769	94%
				1.7%					
store IAL +Te tjera MAS		2,986,333.8	3,047,986.1	0.0	2,332,951.1	2,332,951.1	2,332,951.1	0.0	
Fonde Transfer MMRS dhe NJQV. (Arsimi profesional si dhe arsimi									
produktit te brendshem bruto)		2.48%	2.77%	2.51%	2.64%	2.64%	2.49%	0.15%	
shpenzimeve publike		6.77%	7.56%	7.12%	7.48%	7.48%	7.07%	0.42%	
shpenzimeve publike									
kapitale + jashte buxhetore)		42,221,371	46,880,059	42,214,076	46,704,741	46,704,741	44,238,971	2,465,769	95%
Ndaj P B B (produktit te brendshem bruto), ne %		2.67%	2.97%	2.51%	2.78%	2.78%	2.63%	0.15%	
Ndaj shpenzimeve publike , ne %		7.29%	8.09%	7.12%	7.88%	7.88%	7.46%	0.42%	
Drejtuasi i EMP	Emri		Sekretari i Pergjithshem	Emri					
	Firma			Firma					
	Data .28.09.2021			Data .28.09.2021					



Ministria	INISTRIA E ARSIMIT, SPORTIT DHE RINIS Kodi	Titulli					Kodi	11
Programi	INISTRISE SE ARSIMIT DHE SPORTIT PER	Titulli					Titulli	0
Totali Shpenzimeve								
Artikulli		6	2	3	4	5	6	(7)=(6)-(5)
Kodi	Emri	Fakti 12-Mujor 2020	PBA 2021	Buxheti 2021	Buxheti rishikuar 2021	Buxheti periudhes 2021	Fakti 12-Mujor 2021	Diferenca 2021
600	Paga	27,739,006	22,921,496	22,431,496	31,072,752	31,072,752	30,341,503	731,249
601	Sigurime Shoqërore	4,599,793	3,740,797	3,692,797	5,161,621	5,161,621	5,023,492	138,129
602	Mallra dhe Shërbime të Tjera	1,803,567	1,206,920	1,206,920	2,484,335	2,484,335	2,037,049	447,286
603	Subvencione	0	0	0	0	0	0	0
604	Transferta Korente të Brendshme	412,707	9,352,940	9,352,940	1,060,132	1,060,132	1,036,286	23,846
605	Transferta Korente të Huaja	96,465	75,200	75,200	109,586	109,586	57,257	52,329
606	Trans per Buxh. Fam. & Individ	1,910,264	1,004,720	1,004,720	2,445,761	2,445,761	2,318,825	126,936
Nen-Totali	Shpenzime Korrente	36,561,802	38,302,073	37,764,073	42,334,186	42,334,186	40,814,412	1,519,774
230	Kapitale të Patrupëzuara	0	0	0	0	0	0	0
231	Kapitale të Trupëzuara	2,319,111	5,230,000	4,150,000	1,837,600	1,837,600	851,966	985,634
232	Tranferta kapitale	0	0	0	0	0	0	0
Nen -Totali	Shpenzime Kapitale fin Brendshem	2,319,111	5,230,000	4,150,000	1,837,600	1,837,600	851,966	985,634
230	Kapitale të Patrupëzuara	0	0	0	0	0	104,177	-104,177
231	Kapitale të Trupëzuara	354,124	300,000	300,003	200,003	200,003	135,464	64,539
232	Tranferta kapitale	0	0	0	0	0	0	0
Ven -Totali	Shpenzime Kapitale fin Huaj	354,124	300,000	300,003	200,003	200,003	239,642	-39,639
					95%		1,091,608	0.0%
Totali	Korrente dhe Kapitale	39,235,037.5	43,832,073.0	42,214,076.0	44,371,789.4	44,371,789.4	41,906,020.1	2,465,769.3
600	Paga kapitulli 06	532,768	0.0	0.0	686,347	686,347	686,347	0.0
601	Sigurime Shoqërore, kapitulli 06	29,657	0.0	0.0	50,492	50,492	50,492	0.0
602	Mallra dhe Shërbime të Tjera, kapitulli 06	620,615	0.0	0.0	635,909	635,909	635,909	0.0
603	Subvencione, kapitulli 06	-	0.0	0.0	-	-	-	0.0
604	Transferta Korente të Brendshme, kapitulli 06	573,640	0.0	0.0	214,396	214,396	214,396	0.0
605	Transferta Korente të Huajakapitulli 06	146,993	0.0	0.0	4,805	4,805	4,805	0.0
606	Trans per Buxh. Fam. & Individ kapitulli 06	21,299	0.0	0.0	20,222	20,222	20,222	0.0
Nen-Totali	Shpenzime Korrente	1,924,972	0.0	0.0	1,612,170	1,612,170	1,612,170	0.0
230	Kapitale të Patrupëzuara	9,875	0.0	0.0	10,644	10,644	10,644	0.0
231	Kapitale të Trupëzuara	1,051,486	0.0	0.0	710,137	710,137	710,137	0
232	Tranferta kapitale							
Nen -Totali	Shpenzime Kapitale fin Brendshem	1,061,362	0	0	720,781	720,781	720,781	0
230	Kapitale të Patrupëzuara	0	0	0	0	0	0	0
231	Kapitale të Trupëzuara	0	0	0	0	0	0	0
232	Tranferta kapitale	0	0	0	0	0	0	0
Ven -Totali	Shpenzime Kapitale fin Huaj							
	Totali Investime (buxheti +te ardhura)	3,380,473.0	5,230,000.0	4,150,000.0	2,558,380.6	2,558,380.6	1,572,746.8	985,633.8
Jashte Buxhetore		2,986,333.8	0.0	0.0	2,332,951.1	2,332,951.1	2,332,951.1	0.0
	(Totali Korente Buxh + Ardh							
	kapitale + jashte buxhetore)	42,221,371	43,832,073	42,214,076	46,704,740	46,704,740	44,238,971	2,465,769
	Ndaj P B B (produktit te brendshem bruto), ne %	2.67%	2.77%	2.51%	2.78%	2.78%	2.63%	0.15%
	Ndaj shpenzimeve publike , ne %	7.29%	7.56%	7.12%	7.88%	7.88%	7.46%	0.42%
Drejtuuesi i EMP	Emri		Sekretari i Përgjithshëm	Emri				
	Firma			Firma				
	Data .28.02.2022			Data .28.02.2022				



					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", Korçe				196,764,125	154,000,000	23,000,000	19,764,125	-	-	-
1011047	Akademia e Arteve Tirane				288,741,852	211,658,712	28,000,000	47,543,140	400,000	1,140,000	1,140,000
1011048	Akademia e Sporteve "V.Kushi" Tirane				139,945,088	95,162,660	16,793,410	27,789,018	200,000	-	-
1011053	Agjensia e Akreditimit, Tirane				0	-	-	-	-	-	-
1011099	Universiteti "Aleksander Xhuvani" Elbasan				317,109,549.8	266,521,000	37,208,550	12,000,000	1,380,000	0	0
1011108	Universiteti "Eqerem Cabej" Gjirokastr				240,050,384	160,100,000	26,700,000	51,850,384	500,000	900,000	900,000
1011129	Universiteti "Luigj Gurakuqi " Shkoder				322,581,195	260,527,000	41,000,000	20,306,195	250,000	498,000	498,000
1011136	Universiteti "I.Qemali" Vlore				256,103,528	212,201,000	31,897,000	12,005,528			
1011150	Universiteti "Aleksander Moisiu" Durres				175,456,429	145,000,000	20,456,429	10,000,000			
1011153	Qendra Studimeve Albanologjike, Tirane				0						
1011155	Universiteti "A.Moisiu" Durrës Fak Stud Integuara				44,733,741	18,360,000	2,850,000	23,523,741			
					4,749,799,999	3,868,030,950	570,414,843	301,886,208	3,330,000	6,138,000	6,138,000
					100%	81%	12%	6%	0.07%	0.13%	0.13%
					Totali	Artikulli 600	Artikulli 601	Artikulli 602	Artikulli 605	Artikulli 606	Artikulli 230
1011039	Universiteti Tiranes Tirane				92,987,207	49,658,409	2,351,913	40,337,668	401,240	224,474	13,503
1011040	Universiteti Politeknik, Tiranë				24,840,000	874,000		23,966,000			
1011041	Universiteti Bujqesor i Tiranës				39,742,698	10,809,628	888,399	27,630,984	282,587		131,100
1011046	Universiteti "F.S. Noli", Korçe				9,147,501	562,391		7,401,910			1,183,200
1011047	Akademia e Arteve Tirane				4,465,836	1,028,089	-	3,437,747			
1011048	Akademia e Sporteve "V.Kushi" Tirane				11,950,087	2,582,261	158,554	9,019,000		131,304	58,968
1011053	Agjensia e Akreditimit, Tirane				159,862			159,862			
1011099	Universiteti "Aleksander Xhuvani" Elbasan				0						
1011108	Universiteti "Eqerem Cabej" Gjirokastr				5,895,995	881,057	18,738	4,764,450		231,750	-
1011129	Universiteti "Luigj Gurakuqi " Shkoder				71,805,130	54,539,060	2,847,870	14,418,200			
1011136	Universiteti "I.Qemali" Vlore				14,230,124	6,972,650	962,444	5,658,418		636,612	
1011150	Universiteti "Aleksander Moisiu" Durres				14,612,013	5,588,521	443,298	6,958,461		1,621,733	
1011153	Qendra Studimeve Albanologjike, Tirane				3,487,458			3,487,458			
1011155	Universiteti "A.Moisiu" Durrës Fak Stud Integuara				3,977,972	2,679,885		1,238,087		60,000	
	Universiteti i Mjekise Tirane				13,644,000	1,248,000		5,350,000	4,413,000	2,633,000	
	Akademia e Arteve Shkoder				84,750			84,750			
					311,030,633	137,423,951	7,671,216	153,912,995	5,096,827	5,538,873	1,386,771
					622,061,266	3%	0%	3%	0.11%	0.12%	0.03%

-40,755,769

Realizimi buxhetor 2013	Programet Buxhetore	Investime 231				Shuma 230&231 faza II	Aprovuar me 27.12.2013
		Blerje pajse	ndërtime	rikostruk	Të tjera		

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	Arsimi Universitar			265,000	125,500	-	-	-	390,500
514,083.0	"Nga buxheti i shtetit"			65,000	125,500	-	-	-	190,500
129,295.0	"..me investim të huaj"			200,000	-	-	-	-	200,000
-	Fonde për shkencën			-	-	-	-	-	-
-	"Nga buxheti i shtetit"			-	-	-	-	-	-
-	"me investim të huaj"			-	-	-	-	-	-
-	Zhvillimi i Sportit			-	20,000	-	-	-	20,000
-	"Nga buxheti i shtetit"			-	20,000	-	-	-	20,000
-	"me investim të huaj"			-	-	-	-	-	-
1,144,511.0	Totali i inv. i brendshëm			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	Totali investimeve			625,196.0	537,572.0	397,732.0	30,000.0	980,000.0	1,590,500.0

Donatorët	Kontributi sipas donatoreve	Realizimi	Plani Vjetor 2013	Realizimi	Realizimi progresiv I	Realizimi progresiv ne %	Diferenca e Kredise	Diferenca e
A				D	F=C+D		G=A-B	
BB	11,832,629	67%	710,664	330,884	10,770,080	97%	682,769	6%
BEI	12,500,000	60%	0		10,567,086	100%	1,932,914	15%
CEB	14,000,000	48%	0		11,320,000	100%	2,680,000	19%
GoA	22,066,667	80%	2,476,789	2,221,622	17,460,716	99%	4,358,417	20%
Total	60,399,296	79%	3,187,453	2,552,506	50,117,882	99%	9,654,100	16%

Nr.	Programet Buxhetore	Diferenca (II-I)	
		Produkt	Vlera
1	Planif. Menaxhim	0.0	-50,000.0
2	Arsimi baze	0.0	20,000.0
3	Arsimi i mes pergjithshem	0.0	0.0
4	Arsimi i profesional	0.0	30,000.0
5	Arsimi i larte	0.0	60,000.0
6	Kerkimi shkencor	0.0	-60,000.0
7	Programi per Sportin		0.0

Ndryshimet nga faza e pare (II -I)
-2,443
31,075

Realizimi buxhetor 2013	Programet Buxhetore	Paga dhe Sig. Shoq. (600 -601)	Sh. te tjera korrente (602-606)	Shp. Kapitale (230-231)	Totali Programit (faza e dyte)II	Buxheti per vitin 2014 (investimeve)
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669,027	Planif. Menaxhim			578,087	119,503	20,000	717,590	787,500
23,588,884	Arsimi baze			22,393,416	935,200	1,400,000	24,728,616	24,950,000
5,493,546	Arsimi i mes pergjithshem			4,710,084	201,450	650,000	5,561,534	5,998,188
2,274,216	Arsimi i profesional			1,761,411	294,118	370,000	2,425,529	2,484,262
5,833,061	Arsimi i larte			15,000	5,379,609	460,000	5,854,609	5,546,500
140,872	Kerkimi shkencor			-	205,120	-	205,120	177,000
14,417	Programi per Sportin			-	-	-	-	168,000
38,014,024	Totali			29,457,998	7,135,000	2,900,000	39,492,998	40,111,450

Fondet e realizuara ne Programin e Sportit 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 2018 (000 lekë)	Plani 2019 (000 lekë)	Plani 2020 (000 lekë)	Plani 2021 (000 lekë)
	Totali Ministria e Arsimit	40,979,205.7	39,135,143.0	40,007,043.0	40,594,000.0
1	Programi per Sportin	675,503	468,000	566,000	650,000
	a- Per Federatat Sportive	304,028	134,500	178,000	180,300
	b - Investime	221,868	250,000	266,000	350,000
		0.0	0.0	0.0	0.0
2	% e Fondet e Sporti ndaj	1.6%	1.2%	1.4%	1.6%
	% e Fondet e Sporti ndaj	0.14%	0.09%	0.10%	0.11%
	% e Fondet e Sporti ndaj PBB	0.02%	0.03%	0.03%	0.03%
	Produkti i Brendshem Bruto (P	1,647,625	1,752,736	1,869,208	2,000,323
	TOTALI I SHPENZIMEVE, ne	497,069	519,577	578,295	578,295

Fondet e buxheti 2021 se bashku me Te ardhurat 2021

Nr	Emri i programit	Fakti 2019 (milion lekë)	Buxheti Realizuar 12- M_2020+Te ardhurat (milion lekë)	Buxheti Mirat 2021 (milion lekë)	Buxheti rishikuar + fondet grant te trasheguara + Te Ardhurat 2021 (milion lekë)	Buxheti I rishik+ Te ardhurat per 12-M 2021 (milion lekë)	Buxheti realiz 12- M 2021+Te ardhurat (milion lekë)	Struktura e fondeve per 12-mujorin 2021+Te ardhurat (milion lekë)	Buxheti Realizuar 12-M_2021+Te ardhurat (milion lekë)	Realizimi 12-mujor 2021 Ne %	Realizim ne % ndaj buxhetit te rishikuar	Struktura e fondeve te rishikuara per per 12-mujorin 2021+Te ardhurat (milion lekë)
1	Planif. menaxhim	754.9	620.6	722.0	742.5	742.5	727.9	1.6%	727.9	98%	1.6%	1.6%
2	Arsimi baze	22,482.3	22,206.1	22,792.1	23,946.0	23,946.0	23,774.3	53.7%	23,774.3	99%	53.7%	51.3%
3	Arsimi i mesem pergjith	7,161.9	6,834.7	7,199.0	6,870.6	6,870.6	6,791.6	15.4%	6,791.6	99%	15.4%	14.7%
4	Arsimi profesional	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	99%	0.0%	0.0%
5	Arsimi i larte	11,616.6	11,548.7	10,096.0	13,254.7	13,254.7	11,403.0	25.8%	11,403.0	86%	25.8%	28.4%
6	Kerkimi shkencor	507.2	802.0	680.0	755.4	755.4	442.0	1.0%	442.0	59%	1.0%	1.6%
7	Zhvillim i Sportit	448.8	209.3	725.0	1,135.6	1,135.6	1,100.2	2.5%	1,100.2	97%	2.6%	2.4%
	Totali	42,971.7	42,221.4	42,214.08	46,704.740	46,704.74	44,239.0	100.0%	44,239.0	95%	100.0%	100.0%

23.9%

28% ok

ok

Fondet e buxheti 2021

Nr	Emri i programit	Fakti 2019	Buxheti Realizuar 12-M _2020+Te ardhurat	Buxheti Mirat 2021	Buxheti rishikuar + fonde grant te trasheguara 2021	Buxheti I rishik+ Gante te trasheguar per 12-M 2021	Buxheti realiz 12-M 2021+Grante te trasheguara	Struktura e fondeve per 12-mujorin 2021	Buxheti Realizuar 12-M _2021	Realizimi 12-mujor 2021	Struktura sipas PB Realizim ne % ndaj buxhetit te	Struktura e fondeve per 12-mujorin 2021
		(milion lekë)	Ne milion /lekë	(milion lekë)	(milion lekë)	(milion lekë)	(milion lekë)	Ne %	Ne milion /lekë	Ne %	Ne %	Ne %
1	Planif. menaxhim administrim	753.9	616.7	722.0	739.0	739.0	724.4	1.7%	724.4	98%	1.7%	1.7%
2	Arsimi baze	22,429.8	22,147.7	22,792.1	23,898.8	23,898.8	23,727.1	53.9%	23,727.1	99%	56.6%	56.6%
3	Arsimi i mesem pergjith	7,161.9	6,834.7	7,199.0	6,870.4	6,870.4	6,791.4	15.5%	6,791.4	99%	16.2%	16.2%
5	Arsimi i larte	8,766.5	8,812.5	10,096.0	11,040.5	11,040.5	9,188.8	24.9%	9,188.8	83%	21.9%	21.9%
6	Kerkimi shkencor	364.0	614.9	680.0	702.0	702.0	388.6	1.6%	388.6	55%	0.9%	0.9%
7	Zhvillim i Sportit	447.6	208.5	725.0	1,121.1	1,121.1	1,085.7	2.5%	1,085.7	97%	2.6%	2.6%
	Totali	39,923.7	39,235.0	42,214.1	44,371.789	44,371.79	41,906.0	100.0%	41,906.0	94.4%	100.0%	100.0%

23.92%

2.53%

ok

		Fakti 2019	Buxheti REALIZUAR 12- M 2020+Te ardhurat	Buxheti Mirat 2021	Buxheti rishikuar + Te Ardhurat 2021	Buxheti I rishik+ Te ardhurat per 12-M 2021	Buxheti REALIZUAR 12- M 2021+Te ardhurat	Struktura e fondeve per 12-mujorin 2021+Te ardhurat	Buxheti Realizuar 12-M _2021+Te ardhurat
600-601	Paga+Sigurime Shoqërore	31,998,243	32,338,799	26,124,293	36,234,372.8	36,234,372.8	35,364,995	84%	97.6%
602-606	Mallra dhe Shërbime të Tjera	4,411,732	4,223,003	11,639,780	6,099,813.5	6,099,813.5	5,449,417	13%	89.3%
230-231	Kapitale Trupez Patrupëz	3,513,740	2,673,236	4,450,003	2,037,603.0	2,037,603.0	1,091,608	3%	53.6%
Totali kap 01-05	Korente dhe Kapitale	39,923,715	39,235,037	42,214,076	44,371,789.4	44,371,789.4	41,906,020	100%	94%
600-601	Shpenzime personeli ne %	80.1%	82.4%	61.9%	81.7%	81.7%	84.4%	84.4%	
602-606	Mallra Shërbime të Tjera ne %	11.1%	10.8%	27.6%	13.7%	13.7%	13.0%	13.0%	
230-231	Kapitale Trupez Patrup %	8.8%	6.8%	10.5%	4.6%	4.6%	2.6%	2.6%	
600-601 kap 06	Paga+Sigurime Shoqërore	845,778.7	562,424.8	0.0	736,838.8	736,838.8	736,838.8	31.6%	100.0%
602-606 kap 06	Mallra dhe Shërbime të Tjera	1,309,962.4	1,362,547.4	0.0	875,331.7	875,331.7	875,331.7	37.5%	100.0%
230-231 kap 06	Kapitale të Trupez Patrupëz	892,245.1	1,061,361.5	0.0	720,780.6	720,780.6	720,780.6	30.9%	100.0%
	TOTAL 06	3,047,986.1	2,986,333.8	0.0	2,332,951.1	2,332,951.1	2,332,951.1	100%	100.0%
600-601 (kap01-08)	Paga+Sigurime Shoqërore	32,844,022	32,901,224	26,124,293	36,971,212	36,971,212	36,101,834	81.6%	98%
602-606 (kap 01-08)	Mallra dhe Shërbime të Tjera	5,721,694	5,585,551	11,639,780	6,975,145	6,975,145	6,324,749	14.3%	91%
230-231 (kap 01-08)	Kapitale Trupez Patrup	4,405,985	3,734,597	4,450,003	2,758,384	2,758,384	1,812,389	4.1%	66%
Totali (korente + kapitale + jobuxhetore)		42,971,701	42,221,371	42,214,076	46,704,740	46,704,740	44,238,971	100.0%	94.7%
600-601	Shpenzime personeli ne %	76.4%	77.9%	61.9%	79.2%	79.2%	81.6%		
602-606	Mallra Shërbime të Tjera ne %	13.3%	13.2%	27.6%	14.9%	14.9%	14.3%		
230-231	Kapitale Trupez Patrup %	10.3%	8.8%	10.5%	5.9%	5.9%	4.1%		

0.00

0.00

2,465,769.27

0.00

Artikulli		(2)	(3)	(4)	(5)=(3)-(4)	Realizim		Struktura e
		-	Buxheti +Te Ardhurat	Fakti	Diferenca	ne %		
Kodi	Emri	2016	2016	12-mujor 2016	2016	ndaj 2016		
600-601	Paga+Sigurime Shoqërore	36,234,373	36,971,212	36,101,834	-869,378	98%	Paga+Sigurime Shoqëro	79.5%
602-606	Mallra dhe Shërbime të Tjera	6,099,814	6,975,145	6,324,749	-650,396	91%	Mallra dhe Shërbime të	15.0%
230-231	Kapitale të Trupezuara Patrupë	1,837,600	2,558,381	1,572,747	-985,634	61%	Kapitale të Trupezuara .	5.5%
Totali	Korrente dhe Kapitale	44,171,786	46,504,737	43,999,330	-2,505,408	94.6%		1
Jashte Buxhetore								
Totali (korrente + kapitale + jashte buxhetore)		44,171,786	46,504,737	43,999,330	(2,505,408)	1		
		2257713.367	94.5%	96.4%	96.4%			

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

Plani I Shpenzimeve Kapitale per vitin 2012		leve Kapitale per vitin 2012							
Programi buxhetor	Nga Buxheti	Financimi i Huaj	Totali i Shp. Kapitale	Financimi i Brendshem		Realizimi ne % ndaj planit 2012	Financimi i huaj		Totali i Shp. Kapitale
				Realizimi 2012 nga Buxheti	Financim nga Buxheti		Realizimi 2012 nga Financim Huaj	Realizimi ne % ndaj planit 2012	
Totali	2,401,917		1,649,599	4,051,516	2,064,771	86%	1,618,754	98%	
	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%	1,976,687.00
	9230 445,460		347,025	792,485	430,247	97%	333,798.00	96%	764,045.00
	9240 294,742		90,000	384,742	191,628	65%	90,000	100%	
	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