

## NEKSI Nr.2

Tabela 5: Raporti i Shpenzimeve Faktike të Programit sipas Artikuve per Buxhetin 2023 (cdo 4 mujor progresive)

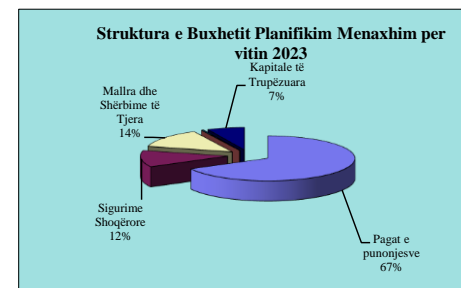
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4-Mujori 2023

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Ministria	MINISTRIA E ARSIMIT dhe SPORTIT							Kodi	11	
Programi	Planifikim Menaxhim							Titulli	01110	
Totali Shpenzimeve										
Artikulli	6	6	2	3	4	5	6	(7)=(6)-(5)	Realizim ne % ndaj planit 4-mujor 2023	
Kodi	Emri	Fakti 12-Mujor	Fakti 12 Mujor	PBA	Buxheti	Buxheti rishikuar	Buxheti periudhes	Fakti 4 Mujor 2023		Diferenca
		2021	2022	2023	2023	2023	2023	2023	2023	
600	Paga	489,765.7	490,010.6	507,120.0	535,768.0	535,768.0	192,876.5	173,565.2	19,311.2	90%
601	Sigurime Shoqërore	82,376.8	81,880.2	90,180.0	94,411.0	94,411.0	33,988.0	28,731.3	5,256.7	85%
602	Mallra dhe Shërbime të Tjera	85,618.8	81,545.5	110,700.0	109,980.0	109,980.0	35,193.6	33,216.3	1,977.3	94%
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0%
606	Trans per Buxh. Fam. & Individ	3,052.3	11,790.1	720.0	720.0	2,561.4	922.1	567.3	354.8	62%
<b>Nen -Totali</b>	<b>Shpenzime Korrente</b>	<b>660,813.7</b>	<b>665,226.4</b>	<b>708,720.0</b>	<b>740,879.0</b>	<b>742,720.4</b>	<b>262,980.1</b>	<b>236,080.0</b>	<b>26,900.1</b>	<b>90%</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	63,608.5	63,549.7	55,000.0	55,000.0	55,000.0	1,100.0	958.9	141.1	87%
232	Tranferta kapitale									
<b>Nen -Totali</b>	<b>Shpenzime Kapitale fin Brendshem</b>	<b>63,608.5</b>	<b>63,549.7</b>	<b>55,000.0</b>	<b>55,000.0</b>	<b>55,000.0</b>	<b>1,100.0</b>	<b>958.9</b>	<b>141.1</b>	<b>87%</b>
230	Kapitale të Patrupëzuara									
231	Kapitale të Trupëzuara									
232	Tranferta kapitale									
<b>Nen -Totali</b>	<b>Shpenzime Kapitale fin Hua</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>Totali</b>	<b>Korrente dhe Kapitale</b>	<b>724,422.2</b>	<b>728,776.1</b>	<b>763,720.0</b>	<b>795,879.0</b>	<b>797,720.4</b>	<b>264,080.1</b>	<b>237,038.9</b>	<b>27,041.2</b>	<b>90%</b>
					6.911%					0%
<b>shte Buxhetore</b>		<b>3,447.8</b>	<b>882.7</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>#DIV/0!</b>
<b>+ kapitale + jashte buxhetore)</b>		<b>727,870.0</b>	<b>729,658.8</b>	<b>763,720.0</b>	<b>795,879.0</b>	<b>797,720.4</b>	<b>264,080.1</b>	<b>237,038.9</b>	<b>27,041.2</b>	<b>90%</b>
	Ndaj PBB ne %	0.04%	0.04%	0.04%	0.04%	0.04%	0.01%	0.01%	0.00%	
	Shpenzimet Totale te konsoliduara ne	0.12%	0.11%	0.11%	0.11%	0.11%	0.04%	0.03%	0.00%	
Drejtesia i EMP	Emri				Sekretari i Përgjithshëm	Emri				
	Firma					Firma				
	Data .28.5.2023					Data 28.5.2023				

Planifikim Menaxhim		
Buxheti I rishikuar per vitin 2023 ne mijë lekë		
Pagat e punonjesve	535,768	67%
Sigurime Shoqërore	94,411	12%
Mallra dhe Shërbime të Tjera	109,980	14%
Subvencione	0	0%
Transferta Korente të Brendshme	0	0%
Transferta Korente të Huaja	0	0%
Trans per Buxh. Fam. & Individ	2,561	0%
Kapitale të Patrupëzuara	0	0%
Kapitale të Trupëzuara	55,000	7%
	<b>797,720</b>	<b>100%</b>



## NEKSI Nr.2

Tabela 5: Raporti i Shpenzimeve Faktike të Programit sipas Artikujve per Buxhetin 2023 (cdo 4 mujor progresive)

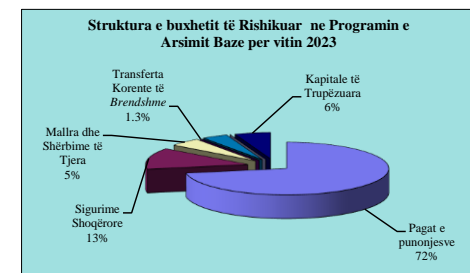
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12-Mujori 2022

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Ministria	MINISTRIA E ARSIMIT dhe SPORTIT								Kodi	11							
Programi	Arsimi Baze								Titulli	09120							
Totali Shpenzimeve																	
Artikulli	6		6		2		3		4		5		6		(7)=(6)-(5)		Realizim ne % ndaj planit 4-mujor 2023
Kodi	Emri	Fakti 12-Mujor 2021	Fakti 12-Mujor 2022	PBA 2023	Buxheti 2023	Buxheti rishikuar 2023	Buxheti periudhes 2023	Fakti 4 Mujor 2023 2023	Diferenca 2023								
600	Paga	18,417,808.0	18,660,391.3	16,875,263	18,268,361	18,268,361	6,576,610.0	6,539,720.3	36,889.6								99.4%
601	Sigurime Shoqërore	3,094,546.1	3,160,264.8	3,131,374	3,316,710	3,316,710	1,194,015.6	1,102,302.0	91,713.6								92.3%
602	Mallra dhe Shërbime të Tjera	995,362.8	1,614,744.8	1,468,363	1,268,363	1,268,306	405,857.9	356,989.0	48,868.9								88.0%
603	Subvencione			0.0			0.0		0.0								
604	Transferta Korente të Brendshme			0.0			0.0		0.0								
605	Transferta Korente të Huaja	11,447.0	11,533.3	0.0			57	13.7	0.0	13.7							0.0%
606	Trans per Buxh. Fam. & Individ	999,247	1,077,256	900,000	1,000,000	1,041,000	41,640.0	7,627	34,013.5								18.3%
<b>Nen -Totali</b>	<b>Shpenzime Korrente</b>	<b>23,518,411</b>	<b>24,524,190</b>	<b>22,375,000</b>	<b>23,853,434</b>	<b>23,894,434</b>	<b>8,218,137</b>	<b>8,006,638</b>	<b>211,499</b>								97.4%
230	Kapitale të Patrupëzuara	0.0	0.0	0	0	0	0	0.0	0.0								0.0%
231	Kapitale të Trupëzuara	207,928.0	683,184.5	1,437,000	1,437,000	1,437,000	229,920.0	128,817.9	101,102								56.0%
232	Tranferta kapitale																0.0%
<b>Nen -Totali</b>	<b>Shpenzime Kapitale fin Brendshem</b>	<b>207,928</b>	<b>683,184.5</b>	<b>1,437,000</b>	<b>1,437,000</b>	<b>1,437,000</b>	<b>229,920</b>	<b>128,817.9</b>	<b>101,102</b>								56.0%
230	Kapitale të Patrupëzuara																0.0%
231	Kapitale të Trupëzuara	720.80	117.7	0	0	0			0								#DIV/0!
232	Tranferta kapitale																0.0%
<b>Nen -Totali</b>	<b>Shpenzime Kapitale fin Huaj</b>	<b>720.80</b>	<b>117.7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>								0.0%
		208,649	683,302		1,437,000	1,437,000	229,920	128,818									
<b>Totali</b>	<b>Korrente dhe Kapitale</b>	<b>23,727,059.5</b>	<b>25,207,492.1</b>	<b>23,812,000.0</b>	<b>25,290,434.0</b>	<b>25,331,434.0</b>	<b>8,448,057.2</b>	<b>8,135,455.8</b>	<b>312,601.4</b>								96.3%
<b>shite Buxhetore</b>		<b>47,246.2</b>	<b>51,631.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26,077.44</b>	<b>26,077.44</b>	<b>26,077.44</b>	<b>0.0</b>							100.0%
<b>- kapitale + jashte buxhetore)</b>		<b>23,774,306</b>	<b>25,259,123</b>	<b>23,812,000</b>	<b>25,290,434</b>	<b>25,357,511</b>	<b>8,474,135</b>	<b>8,161,533</b>	<b>312,601</b>								96.3%
	Ndaj PBB ne %	1.26%	1.23%	1.09%	1.16%	1.17%	0.39%	0.38%	0.01%								
	Shpenzimet Totale te konsoliduara ne %	3.99%	3.91%	3.41%	3.62%	3.63%	1.21%	1.17%	0.04%								

Buxheti i rishikuar per vitin 2023, ne mijë lekë		
Pagat e punonjesve	18,268,361.0	72%
Sigurime Shoqërore	3,316,710.0	13%
Mallra dhe Shërbime të Tjera	1,268,306.0	5%
Subvencione	0.0	0%
Transferta Korente të Brendshme	0.0	0%
Transferta Korente të Huaja	57.0	0%
Trans per Buxh. Fam. & Individ	1,041,000.0	4%
Kapitale të Patrupëzuara	0.0	0%
Kapitale të Trupëzuara	1,437,000.0	6%
<b>Totali</b>	<b>25,331,434.0</b>	<b>100%</b>



Drejtuasi i EMP	Shpenzimet te MASH ne%		Sekretari i Përgjithshëm	Emri	
	Emri	Firma		Emri	Firma

## NEKSI Nr.2

Tabela 5: Raporti i Shpenzimeve Faktike të Programit sipas Artikujve per Buxhetin 2022 (cdo 4 mujor progresive)

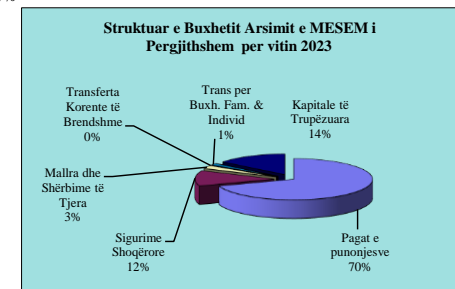
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4-Mujori 2023

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Ministria		MINISTRIA E ARSIMIT DHE SPORTIT							Kodi	11	
Programi		Arsimi I Mesem I Pergjithshem							Titulli	09230	
Totali Shpenzimeve											
Artikulli	Kodi	Emri	6	6	2	3	4	5	6	(7)=(6)-(5)	Realizim ne % ndaj planit 4-mujor 2023
			Fakti 12-Mujor 2021	Fakti 12 Mujor 2022	PBA 2023	Buxheti 2023	Buxheti rishikuar 2023	Buxheti periudhes 2023	Fakti 4 Mujor 2023	Diferenca 2023	
600	Paga	5,484,483.4	5,420,745.6	5,316,912.0	5,596,188.0	5,596,188.0	2,014,627.7	1,854,951.1	159,676.5	92%	
601	Sigurime Shoqërore	917,490.2	911,835.0	920,000.0	969,411.0	969,411.0	348,988.0	307,573.1	41,414.9	88%	
602	Mallra dhe Shërbime të Tjera	145,563.4	179,487.9	205,088.0	205,088.0	198,388.0	55,548.6	40,711.0	14,837.6	73%	
603	Subvencione			0.0	0.0		0.0		0.0		
604	Transferta Korente të Brendshme			0.0	0.0		0.0		0.0		
605	Transferta Korente të Huaja			0.0	0.0		6,700.0	6,700.0	88.0	98.7%	
606	Trans per Buxh. Fam. & Individ	128,326.5	171,856.5	98,000.0	98,000.0	110,500.0	4,420.0	1,628.4	2,791.6	36.8%	
<b>Nen-Totali</b>	<b>Shpenzime Korrente</b>	<b>6,675,863.5</b>	<b>6,683,925.0</b>	<b>6,540,000.0</b>	<b>6,868,687.0</b>	<b>6,881,187.0</b>	<b>2,430,284.3</b>	<b>2,211,475.6</b>	<b>218,808.7</b>	<b>91%</b>	
230	Kapitale të Patrupëzuara	0.0	0.0	0.0	0.0		0.0	0.0	0.0		
231	Kapitale të Trupëzuara	115,558.2	755,310.0	1,162,000.0	1,162,000.0	1,162,000.0	185,920.0	96,304.6	89,615.4	52%	
232	Tranferta kapitale										
<b>Nen -Totali</b>	<b>Shpenzime Kapitale fin Brendshem</b>	<b>115,558.2</b>	<b>755,310.0</b>	<b>1,162,000.0</b>	<b>1,162,000.0</b>	<b>1,162,000.0</b>	<b>185,920.0</b>	<b>96,304.6</b>	<b>89,615.4</b>	<b>52%</b>	
230	Kapitale të Patrupëzuara										
231	Kapitale të Trupëzuara						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>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>6,791,421.6</b>	<b>7,439,235.0</b>	<b>7,702,000.0</b>	<b>8,030,687.0</b>	<b>8,043,187.0</b>	<b>2,616,204.3</b>	<b>2,307,780.3</b>	<b>308,424.0</b>	<b>88%</b>	
Nr. Nxenesve sipas viteve											
shite Buxhetore		141.5	493.0	0.0	0.0	75.6	75.6	75.6		100%	
97,093 Kosto mesatare vjetore per nxenes ne 00											
<b>Totali (korrente + kapitale + jas)</b>		<b>6,791,563</b>	<b>7,439,728</b>	<b>7,702,000</b>	<b>8,030,687</b>	<b>8,043,263</b>	<b>2,616,280</b>	<b>2,307,856</b>	<b>308,424</b>	<b>88%</b>	
P B B sipas shpenzimet Totale te konsoliduara ne mi		<b>0.36%</b>	<b>0.36%</b>	<b>0.37%</b>	<b>0.37%</b>	<b>0.37%</b>	<b>0.12%</b>	<b>0.11%</b>	<b>0.01%</b>	<b>0.00%</b>	
		<b>1.14%</b>	<b>1.15%</b>	<b>1.19%</b>	<b>1.15%</b>	<b>1.15%</b>	<b>0.37%</b>	<b>0.33%</b>	<b>0.04%</b>	<b>0.00%</b>	
Drejtuesi i EMP	Emri			Sekretari i Përgjithshëm	Emri						
	Firma				Firma						
	Data .28.5.2023				Data 28.5.2023						

Buxheti i rishikuar per vitin 2023, ne mijë lekë		
Pagat e punonjesve	5,596,188.0	70%
Sigurime Shoqërore	969,411.0	12%
Mallra dhe Shërbime të Tjera	198,388.0	2%
Subvencione	0.0	0%
Transferta Korente të Brendshme	0.0	0%
Transferta Korente të Huaja	6,700.0	0%
Trans per Buxh. Fam. & Individ	110,500.0	1%
Kapitale të Patrupëzuara	0.0	0%
Kapitale të Trupëzuara	1,162,000.0	14%
<b>Totali</b>	<b>8,043,187.0</b>	<b>100%</b>

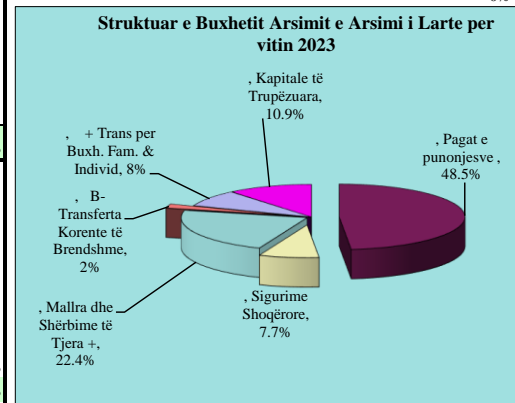


## NEKSI Nr.2

Tabela 5: Raporti i Shpenzimeve Faktike të Programit sipas Artikujve per Buxhetin 2022 (cdo 4 mujor progresive)

		ne 000 leke	ne 000 leke	12- Mujori 2022						ne 000 leke	
Ministria	MINISTRIA E ARSIMIT dhe SPORTIT				Kodi						11
Programi	Arsimi I Larte				Titulli						09450
Totali Shpenzimeve											
Artikulli		6	6	2	3	4	5	6	(7)=(6)-(5)		
Kodi	Emri	2021	2022	2023	2023	2023	2023	2023	2023	Diferenca	Realizim ne % ndaj planit 4-mujor 2023
600	Paga	5,903,301	5,979,154.6			7,506,647	2,402,127.1	2,092,305.0	309,822		87%
601	Sigurime Shoqërore	921,417	941,190.8			1,188,065	380,180.9	339,274.1	40,907		89%
602	Mallra dhe Shërbime të Tjera	791,559	958,598.6			1,636,855	392,845.1	231,061.8	161,783		59%
603	Subvencione	0	0	0.0	0	0	0.0	0	0		
604	Transferta Korente të Brendshme	299,900	249,920	10,000,000.0	10,400,000.0	315,000	100,800.0	100,600	200		100%
605	Transferta Korente të Huaja	948.8	3,335.1	0.0	0	4,773	1,145.6	441.6	704		39%
606	Trans per Buxh. Fam. & Individ	990,790	952,548	0.0	0	1,287,554	515,021.7	474,159	40,862		92%
<b>Nen-Totali</b>	<b>Shpenzime Korrente</b>	<b>8,907,916</b>	<b>9,084,748</b>	<b>10,000,000</b>	<b>10,400,000</b>	<b>11,938,895</b>	<b>3,792,120</b>	<b>3,237,842</b>	<b>554,279</b>		<b>85%</b>
230	Kapitale të Patrupëzuara	0	0	0	0			0	0		0%
231	Kapitale të Trupëzuara	157,309	155,399	1,006,000	880,000	880,000	70,400	63,461	6,939		90%
232	Tranferta kapitale			0	0	0					
<b>Nen -Totali</b>	<b>Shpenzime Kapitale fin Brendshem</b>	<b>157,309</b>	<b>155,399</b>	<b>1,130,000</b>	<b>880,000</b>	<b>880,000</b>	<b>70,400</b>	<b>63,461</b>	<b>6,939</b>		<b>90%</b>
230	Kapitale të Patrupëzuara	46,870	96,930	0	0		0	-	0		#DIV/0!
231	Kapitale të Trupëzuara	76,683	18,938	200,000	300,000	300,000	50,000	7,961	42,039		16%
232	Tranferta kapitale								0		
<b>Nen -Totali</b>	<b>Shpenzime Kapitale fin Huaj</b>	<b>123,553</b>	<b>115,868</b>	<b>200,000</b>	<b>300,000</b>	<b>300,000</b>	<b>50,000</b>	<b>7,961</b>	<b>42,039</b>		<b>3%</b>
		280,862	271,267		1,180,000	1,180,000	120,400	71,422	48,978		59%
<b>Totali</b>	<b>Korrente dhe Kapitale</b>	<b>9,188,778</b>	<b>9,356,014</b>	<b>11,330,000</b>	<b>11,580,000</b>	<b>13,118,895</b>	<b>3,912,520</b>	<b>3,309,264</b>	<b>603,256</b>		<b>85%</b>
600	Paga kapitulli 06	686,133.6	807,486.0	0.0	0.0	72,169.1	72,169.1	72,169.1	0.0		100%
601	Sigurime Shoqërore, kapitulli 06	29,656.7	68,112.2	0.0	0.0	15,722.3	15,722.3	15,722.3	0.0		100%
602	Mallra dhe Shërbime të Tjera, kapitulli	534,161.6	636,592.7	0.0	0.0	251,448.3	251,448.3	157,859.9	93,588.4		63%
603	Subvencione,kapitulli 06	0.0	0.0	0.0	0.0				0.0		0%
604	Transferta Korente të Brendshme,kapit	573,639.8	427,838.0	0.0	0.0				0.0		0%
605	Transferta Korente të Huajakapitulli 06	5,182.5	9,774.8	0.0	0.0	7,689.1	7,689.1	7,689.1	0.0		100%
606	Trans per Buxh. Fam. & Individ kapit	21,299.3	59,859.2	0.0	0.0	3,744.3	3,744.3	3,744.3	0.0		100%
<b>Nen-Totali</b>	<b>Shpenzime Korrente</b>	<b>1,850,073.5</b>	<b>2,009,663.0</b>	<b>0.0</b>	<b>0.0</b>	<b>350,773.1</b>	<b>350,773.1</b>	<b>257,184.7</b>	<b>93,588.4</b>		<b>73%</b>
230	Kapitale të Patrupëzuara	10,644	63,655.1	0.0	0.0	15,915.9	15,915.9	6,469.4	9,446.6		41%
231	Kapitale të Trupëzuara	697,610	827,851.7	0.0	0.0	529,161.9	529,161.9	196,497.6	332,664.3		37%
232	Tranferta kapitale	0.0	0.0			0.0	0.0	0.0	0.0		0%
<b>Nen -Totali</b>	<b>Shpenz Kapitane jashte buxhet</b>	<b>708,254</b>	<b>891,507</b>	<b>-</b>	<b>-</b>	<b>545,078</b>	<b>545,078</b>	<b>202,967</b>	<b>342,111</b>		<b>37%</b>
<b>Kapitale Jashte Buxhetore</b>		<b>2,558,327.8</b>	<b>2,901,169.8</b>	<b>0.0</b>	<b>0.0</b>	<b>895,850.9</b>	<b>895,850.9</b>	<b>460,151.6</b>	<b>435,699.3</b>		<b>51%</b>
	Numri i stud/2017-2018 =107155	989,116	1,046,905			0	615,478	266,428			43%
<b>kapitale + jashte buxhetore)</b>		<b>11,747,106</b>	<b>12,257,184</b>	<b>11,330,000</b>	<b>11,580,000</b>	<b>14,014,746</b>	<b>4,808,371</b>	<b>3,769,416</b>	<b>1,038,956</b>		<b>78%</b>
	Ndaj PBB ne %	0.62%	0.60%	0.52%	0.53%	0.64%	0.22%	0.17%	0.05%		
	Shpenzimet Totale te konsoliduara ne %	1.97%	1.90%	1.62%	1.66%	2.01%	0.69%	0.54%	0.15%		
	Kosto mesatare /student ne lekë	109,627	114,387	103,000	105,273	130,789	44,873	35,177			
Drejtuesi i EMP	Emri			Sekretari i Përgjithshëm		Emri					
	Firma					Firma					
	Data :28.5.2023					Data 28.5.2023					

Buxheti i rishikuar per vitin 2023, ne mijë lekë		
Pagat e punonjeseve	7,578,816.089	54%
Sigurime Shoqërore	1,203,787.692	9%
Mallra dhe Shërbime të Tjera +	3,507,064.0	25%
a- Subvencione	0.0	0%
B- Transferta Korente të Brendshme	315,000.000	2%
+ Transferta Korente të Huaja	12,462.41	0%
+ Trans per Buxh. Fam. & Individ	1,291,298.5	9%
<b>Kapitale të Patrupëzuara</b>	<b>15,915.92</b>	<b>0%</b>
Kapitale të Trupëzuara	1,709,161.9	12%
	14,014,745.6	100%



## NEKSI Nr.2

Tabela 5: Raporti i Shpenzimeve Faktike të Programit sipas Artikujve per Buxhetin 2023 (cdo 4 mujor progresive)

		ne 000 leke	ne 000 leke	4-Mujori 2023		ne 000 leke				
Ministria	MINISTRIA E ARSIMIT dhe Kodi	Kodi	Kodi	Kodi					11	
Programi	Kerkim Fundamental dhe Eksel Titulli	Titulli	Kerkim Fundamental dhe Ekselence	Titulli	09770					
Totali Shpenzimeve										
Artikulli		6	6	2	3	4	5	6	(7)=(6)-(5)	Realizim ne % ndaj planit 4-mujor 2023
Kodi	Emri	2021	2022	2023	2023	2023	2023	2023	2023	
600	Paga	12,571.0	13,314.1	17,340.0	17,340.0	17,340.0	5,548.8	4,582.5	966.3	83%
601	Sigurime Shoqërore	2,097.4	2,226.2	2,820.0	2,820.0	2,820.0	902.4	768.9	133.5	85%
602	Mallra dhe Shërbime të Tjera	14,229.1	51,837.6	5,000.0	5,000.0	115,754.0	18,520.6	17,069.8	1,450.8	92%
603	Subvencione			0.0	0.0	0.0	0.0	0.0	0.0	#DIV/0!
604	Transferta Korente të Brendshme	18,583.5	32,563.9	205,840.0	255,840.0	170,040.0	0.0	0.0	0.0	#DIV/0!
605	Transferta Korente të Huaja	16,001.6	50,599.0	50,000.0	100,000.0	180,700.0	0.0	0.0	0.0	#DIV/0!
606	Trans per Buxh. Fam. & Individ	197,409.1	110,219.2	200,000.0	100,000.0	101,764.2	32,564.5	31,972.3	592.3	98%
Nen-Totali	Shpenzime Korrente	260,891.7	260,760.1	481,000.0	481,000.0	588,418.2	57,536.4	54,393.4	3,142.9	95%
230	Kapitale të Patrupëzuara	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
231	Kapitale të Trupëzuara	12,373.5	196,920.2	250,000.0	250,000.0	250,000.0	25,000.0	15,768.8	9,231.2	63%
232	Tranferta kapitale								0.0	
Nen -Totali	Shpenzime Kapitale fin Brendshem	12,374	196,920	250,000	250,000	250,000	25,000	15,769	9,231	63%
230	Kapitale të Patrupëzuara	57,307.4	95,354.9				0.0	0.0	0.0	#DIV/0!
231	Kapitale të Trupëzuara	58,060.7	70,672.5	200,000.0	300,000.0	300,000.0	50,000.0	23,338.2	26,661.9	47%
232	Tranferta kapitale									
Nen -Totali	Shpenzime Kapitale fin Huaj	115,368.1	166,027.4	200,000.0	300,000.0	300,000.0	50,000.0	23,338.2	26,661.9	47%
Totali	Korrente dhe Kapitale	127,741.6	362,947.5	931,000.0	1,031,000.0	1,138,418.2	132,536.4	93,500.4	39,036.0	52%
600	Paga kapitulli 06	213.0		0.0	0.0	0.0			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	39,296.8	39,427.0	0.0	0.0	15,707.1	15,707.1	7,906.6	7,800.5	100%
603	Subvencione,kapitulli 06			0.0	0.0				0.0	
604	Transferta Korente të Brendshme,kapitulli 06			0.0	0.0	0.0			0.0	
605	Transferta Korente të Huajakapitulli 06	0.0	268,557.0	0.0	0.0	0.0			0.0	#DIV/0!
606	Trans per Buxh. Fam. & Individ kapitulli	1,350.7	283.5	0.0	0.0	0.0			0.0	#DIV/0!
Nen-Totali	Shpenzime Korrente	40,860.5	308,267.4	0.0	0.0	15,707.1	15,707.1	7,906.6	7,800.5	50%
230	Kapitale të Patrupëzuara		19,395.7	0.0	0.0	0.0			0.0	
231	Kapitale të Trupëzuara	12,526.3	29,067.1	0.0	0.0	6,065.0	6,065.0	6,065.0	0.0	100%
232	Tranferta kapitale									
Nen -Totali	Shpenzime Kapitale fin Brendshem	12,526	48,463	-	-	6,065	6,065	6,065	-	100%
Buxhetore		53,386.8	356,730.2	0.0	0.0	21,772.1	21,772.1	13,971.6	7,800.5	64%
		301,752.2	569,027.5							#DIV/0!
kapitale + jashte buxhetore)		442,020.1	980,437.8	931,000.0	1,031,000.0	1,160,190.2	154,308.4	107,472.0	46,836.5	70%
P B B sipas shpenzimet Totale		0.02%	0.05%	0.04%	0.05%	0.05%	0.01%	0.00%	0.00%	
		0.07%	0.15%	0.13%	0.15%	0.17%	0.02%	0.02%	0.01%	

12,261,000.0

Drejtuesi i EMP	Emri				Sekretari i Përgjithshëm	Emri			
	Firma					Firma			
	Data .28.5.2023					Data 28.5.2023			

Kerkim Shkencor		
Buxheti I rishikuar per vitin 2023 ne mije lekë		
Pagat e punonjesve	17,340	2%
Sigurime Shoqërore	2,820	0%
Mallra dhe Shërbime të Tjera	115,754	10%
Subvencione	0	0%
Transferta Korente të Brendshme	170,040	15%
Transferta Korente të Huaja	180,700	16%
Trans per Buxh. Fam. & Individ	101,764	9%
		0%
		0%
Kapitale të Patrupëzuara	0	0%
Kapitale të Trupëzuara	556,065	49%
	1,144,483	100%
	15,707	

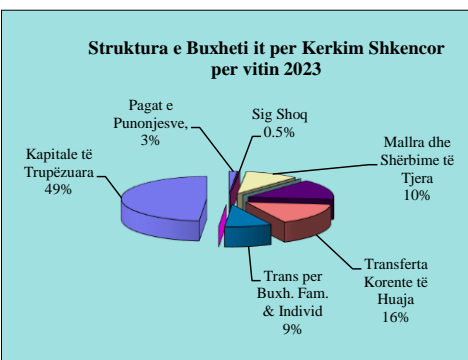
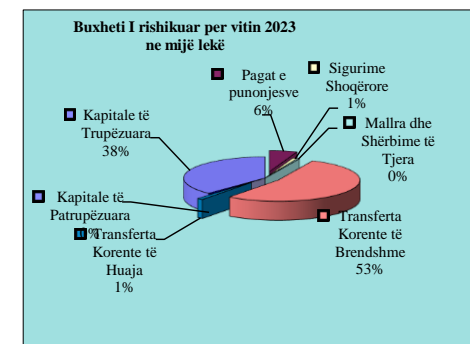


Tabela 5: Raporti i Shpenzimeve Faktike të Programit sipas Artikujve për Buxhetin 2023 (cdo 4 mujor progresive)

		ne 000 leke		ne 000 leke		4-Mujori 2023		ne 000 leke		
Ministria	MINISTRIA E ARSIMIT dhe SPORTIT								Kodi	11
Programi	Programi i Sportit		Titulli	Titulli	Programi i Sportit			Titulli	08140	
Totali Shpenzimeve										
Artikulli	6		6	2	3	4	5	6	(7)=(6)-(5)	Realizim ne % ndaj planit 4-mujor 2023
Kodi	Emri	2021	2022	2023	2023	2023	2023	2023	2023	
600	Paga	33,573.7	17,749.5	24,750.0	24,750.0	24,750.0	7,920.0	3,828.5	4,091.5	48%
601	Sigurime Shoqërore	5,564.5	2,944.5	4,180.0	4,180.0	4,180.0	1,337.6	645.1	692.5	48%
602	Mallra dhe Shërbime të Tjera	4,715.7	2,704.7	2,000.0	2,000.0	2,000.0	480.0	124.5	355.5	26%
603	Subvencione			0.0	0.0	0.0	0.0	0.0	0.0	0%
604	Transferta Korente të Brendshme	717,802.6	634,820.5	89,870.0	239,870.0	239,870.0	76,758.4	53,550.6	23,207.8	70%
605	Transferta Korente të Huaja	28,859.9	8,797.7	5,200.0	5,200.0	5,200.0	5,200.0	4,798.4	401.6	92%
606	Trans per Buxh. Fam. & Individ	0.0	260.0	0.0	0.0	100.0	50.0	0.0	50.0	0%
<b>Nen -Totali</b>	<b>Shpenzime Korrente</b>	<b>790,516.4</b>	<b>667,276.9</b>	<b>126,000.0</b>	<b>276,000.0</b>	<b>276,100.0</b>	<b>91,746.0</b>	<b>62,947.2</b>	<b>28,798.8</b>	<b>69%</b>
230	Kapitale të Patrupëzuara			0.0	0.0	0.0	0.0	0.0	0.0	
231	Kapitale të Trupëzuara	295,188.9	87,723.1	300,000.0	150,000.0	150,000.0	24,000.0	17,221.6	132,778.4	11%
232	Tranferta kapitale									
<b>Nen -Totali</b>	<b>Shpenzime Kapitale fin Brendshem</b>	<b>295,188.9</b>	<b>87,723.1</b>	<b>300,000.0</b>	<b>150,000.0</b>	<b>150,000.0</b>	<b>24,000.0</b>	<b>17,221.6</b>	<b>132,778.4</b>	<b>72%</b>
230	Kapitale të Patrupëzuara									
231	Kapitale të Trupëzuara	0.0	0.0	20,000.0	20,000.0	20,000.0	0.0	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>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>3,200.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Totali</b>	<b>Korrente dhe Kapitale</b>	<b>1,085,705.3</b>	<b>755,000.0</b>	<b>446,000.0</b>	<b>446,000.0</b>	<b>446,100.0</b>	<b>118,946.0</b>	<b>80,168.7</b>	<b>161,577.3</b>	<b>67%</b>
<b>shte Buxhetore</b>										
		14,492.7	5,903.2	0.0	0.0	3,515.0	3,515.0	3,515.0	0.0	100%
<b>- kapitale + jashte buxhetore)</b>										
		1,100,198.0	760,903.2	446,000.0	446,000.0	449,615.0	122,461.0	83,683.7	161,577.3	68%
P B B sipas VKM		0.06%	0.04%	0.02%	0.02%	0.02%	0.01%	0.00%	0.01%	
shpenzimet Totale te konsoliduara ne mi		0.18%	0.12%	0.06%	0.06%	0.06%	0.02%	0.01%	0.02%	
Drejtuasi i EMP	Emri			Sekretari i Përgjithshëm	Emri					
	Firma				Firma					
	Data :28.5.2023				Data 28.5.2023					

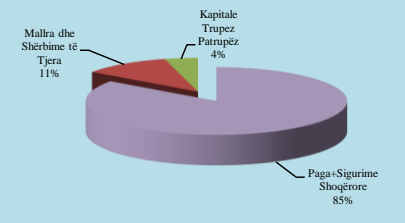
Programi i Sportit		
Buxheti I rishikuar per vitin 2023 ne mijë lekë		
Pagat e punonjesve	24,750.0	2%
Sigurime Shoqërore	4,180.0	0%
Mallra dhe Shërbime të Tjera	2,000.0	0%
Subvencione	0.0	0%
Transferta Korente të Brendshme	239,870.0	21%
Transferta Korente të Huaja	5,200.0	0%
Trans per Buxh. Fam. & Individ	100.0	0%
	3,515.0	0%
		0%
Kapitale të Patrupëzuara	0.0	0%
Kapitale të Trupëzuara	170,000.0	15%
	<b>449,615.0</b>	<b>39%</b>
		0.0



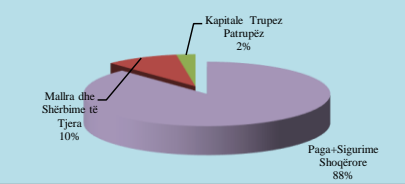


Ministria	INSTRITIA E ARSIMIT dhe SPORTI	Kodi	Kodi	Kodi						11
Programi	TRISE SE ARSIMIT DHE SPORTIT	Titulli	Titulli	Titulli						0
Totali Shpenzimeve										
Artikulli		6	6	2	3	4	5	6	(7)=(6)-(5)	
Kodi	Emri	2021	2022	2023	2023	2023	2023	2023	2023	Realizim ne % ndaj planit 4-mujor 2023
600	Paga	30,341,503	30,581,366	22,741,385	24,442,407	31,949,054	11,199,710	10,668,953	530,757	95.3%
601	Sigurime Shoqërore	5,023,492	5,100,342	4,148,554	4,387,532	5,575,597	1,959,412	1,779,294	180,118	90.8%
602	Mallra dhe Shërbime të Tjera	2,037,049	2,888,919	1,791,151	1,590,431	3,331,283	908,446	679,172	229,274	74.8%
603	Subvencione	0	0	0	0	0	0	0	0	0.0%
604	Transferta Korente të Brendshme	1,036,286	917,305	10,295,710	10,895,710	724,910	177,558	154,151	23,408	86.8%
605	Transferta Korente të Huaja	57,257	74,265	55,200	105,200	197,430	13,059	11,852	1,207	90.8%
606	Trans per Buxh. Fam. & Individ	2,318,825	2,323,930	1,198,720	1,198,720	2,543,480	594,618	515,954	78,664	86.8%
Nen-Totali	Shpenzime Korrente	40,814,412	41,886,126	40,230,720	42,620,000	44,321,754	14,852,804	13,809,376	1,043,428	93.0%
230	Kapitale të Patrupëzuara	0	0	0	0	0	0	0	0	0.0%
231	Kapitale të Trupëzuara	851,966	1,942,086	4,210,000	3,934,000	3,934,000	536,340	322,533	339,807	60.1%
232	Tranferta kapitale	0	0	0	0	0	0	0	0	0.0%
Nen -Totali	Shpenzime Kapitale fin Brendshem	851,966	1,942,086	4,334,000	3,934,000	3,934,000	536,340	322,533	339,807	60.1%
230	Kapitale të Patrupëzuara	104,177	192,285	0	0	0	0	0	0	0.0%
231	Kapitale të Trupëzuara	135,464	89,728	420,000	620,000	620,000	100,000	31,299	68,701	31.3%
232	Tranferta kapitale	0	0	0	0	0	0	0	0	0.0%
Nen -Totali	Shpenzime Kapitale fin Huaj	239,642	282,013	420,000	620,000	620,000	103,200	31,299	68,701	30.3%
		1,091,608	2,224,099		4,554,000	4,554,000	639,540	353,832	408,508	0.0%
Totali	Korrente dhe Kapitale	41,906,020.1	44,110,225.3	44,984,720.0	47,174,000.0	48,875,754.2	15,492,344.3	14,163,208.0	1,451,936.4	91.4%
600	Paga kapitulli 06	686,347	807,486	0.0	0.0	72,169	72,169	72,169	0.0	100.0%
601	Sigurime Shoqërore, kapitulli 06	29,657	68,112	0.0	0.0	15,722	15,722	15,722	0.0	100.0%
602	Mallra dhe Shërbime të Tjera, kapitulli	638,787	734,930	0.0	0.0	296,823	296,823	203,235	93,588.4	68.5%
603	Subvencione,kapitulli 06	-	-	0.0	0.0	-	-	-	0.0	
604	Transferta Korente të Brendshme,kapitulli 06	573,640	427,838	0.0	0.0	-	-	-	0.0	#DIV/0!
605	Transferta Korente të Huajakapitulli 06	5,182	278,332	0.0	0.0	7,689	7,689	7,689	0.0	100.0%
606	Trans per Buxh. Fam. & Individ kapitulli 06	22,650	60,143	0.0	0.0	3,744	3,744	3,744	0.0	100.0%
Nen-Totali	Shpenzime Korrente	1,956,262	2,376,841	0.0	0.0	396,148	396,148	302,560	93,588.4	76.4%
230	Kapitale të Patrupëzuara	10,644	83,051	0.0	0.0	15,916	15,916	6,469	9,446.6	40.6%
231	Kapitale të Trupëzuara	710,137	856,919	0.0	0.0	535,227	535,227	202,563	332,664	37.8%
232	Tranferta kapitale	0	0	0.0	0.0	0	0	0	0	
Nen -Totali	Shpenzime Kapitale fin Brendshem	720,781	939,970	0	0	551,143	551,143	209,032	342,111	37.9%
230	Kapitale të Patrupëzuara	0	0	0	0	0	0	0	0	
231	Kapitale të Trupëzuara	0	0	0	0	0	0	0	0	
232	Tranferta kapitale	0	0	0	0	0	0	0	0	
Nen -Totali	Shpenzime Kapitale fin Huaj									
	Totali Investime (buxheti +te ardhurat)	1,572,746.8	2,882,055.8	4,334,000.0	3,934,000.0	4,485,142.8	1,087,482.8	531,564.6	681,918.1	48.9%
Jashte Buxhetore		2,677,042.7	3,316,810.2	0.0	0.0	947,291.0	947,291.0	511,591.7	435,699.3	54.0%
	\Totali Korente Buxh +Ardh									
	kapitale + jashte buxhetore)	44,583,063	47,427,036	44,984,720	47,174,000	49,823,045	16,439,635	14,674,800	1,887,636	89.3%
	Ndaj P B B (produktit te brendshem bruto), ne %	2.36%	2.51%	2.38%	2.17%	2.29%	0.76%	0.67%	0.09%	
	Ndaj shpenzimeve publike , ne %	7.48%	7.95%	7.54%	6.76%	7.14%	2.35%	2.10%	0.27%	
Drejtuessi i EMP	Emri			Sekretari i Përgjithshëm	Emri					
	Firma				Firma					
	Data .28.5.2023				Data 28.5.2023					

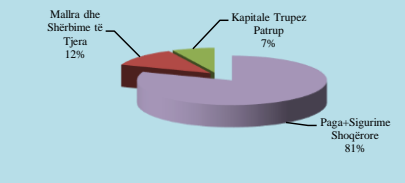
Struktura e fondeve te rishikuara sipas grup artikujve per 4-mujorin e vitit 2023



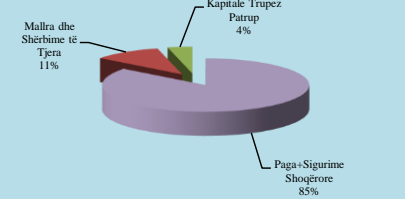
Struktura e fondeve te realizuara sipas grup artikujve , per 4- mujorin e vitin 2023



Struktura e fondeve te rishikuara (Buxheti +te ardhurat) sipas grup artikujve per 4-mujorin e vitit 2023



Struktura e fondeve te realizuara (buxheti +te ardhurat) sipas grup artikujve per 4-mujorin e vitit 2023



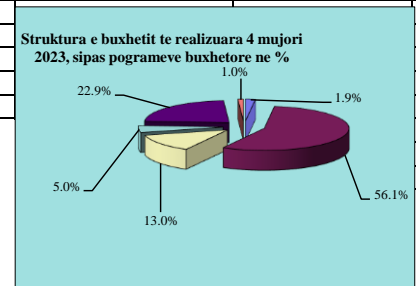
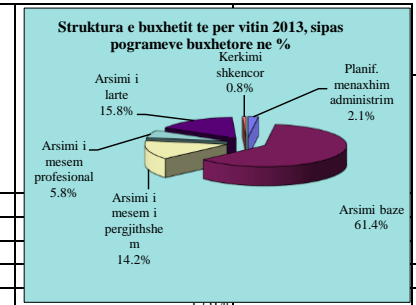


ANEKSI 1  
 mit sipas Artikujve per Buxhetin 2012 (cdo 3 mujor progresive)

ne 000 leke ne 000 leke

ne 000 leke

Ministria	INSTRUMENTI DHE SHKENCË	Kodi	Kodi	Kodi						11
Programi	RISE SE ARSIMIT DHE SHKENCË	Titulli	Titulli	Titulli						0
Totali Shpenzimeve										
Programi	Fakti	(4) Fakti	(4) Fakti	(1) PBA Plan 2012	(2) Buxheti 2012	(2) Buxheti 2012	(2) Buxheti 2012	(4) Fakti 12 mujor 2012	(5)=(3)-(4) Diferenca 2012	Realizim ne % ndaj planit 2012
Planif. menaxhim administrim		802,660	802,660	988,515	769,574	769,574	769,574	802,660	3,081	100%
Arsimi baze		23,835,154	23,835,154	24,891,337	23,707,160	23,707,160	23,707,160	23,835,154	156,016	99%
Arsimi i mesem i pergjithshem		5,518,857	5,518,857	5,676,878	5,158,339	5,158,339	5,158,339	5,518,857	38,977	99%
Arsimi i mesem profesional		2,123,484	2,123,484	2,474,734	2,552,423	2,552,423	2,552,423	2,123,484	131,406	94%
Arsimi i larte		6,021,158	6,021,158	6,351,336	6,250,519	6,250,519	6,250,519	6,021,158	159,482	97%
Kerkimi shkencor		288,437	288,437	929,200	467,120	467,120	467,120	288,437	4,896	98%
<b>Nen-Totali Shpenzime Korrente</b>		<b>38,589,749</b>	<b>38,589,749</b>	<b>41,312,000</b>	<b>38,905,135</b>	<b>38,905,135</b>	<b>38,905,135</b>	<b>38,589,749</b>	<b>493,858</b>	<b>99%</b>
<b>kapitale + jashte buxhetore)</b>		<b>3,889,366.8</b>	<b>3,889,366.8</b>	<b>41,312,000.0</b>	<b>38,905,135.0</b>	<b>38,905,135.0</b>	<b>38,905,135.0</b>	<b>3,889,366.8</b>	<b>493,857.8</b>	<b>99%</b>
P B B sipas VKM nr. 60, date 18.01.2012 ne miliardë shpenzimet Totale te konsoliduara ne mi				<b>10.8%</b>	<b>10.2%</b>	<b>10.2%</b>	<b>10.2%</b>			
				<b>2.87%</b>	<b>2.87%</b>	<b>3.1%</b>	<b>2.9%</b>	<b>2.9%</b>	<b>2.9%</b>	<b>2.87%</b>
Drejtuessi i EMP	Emri	Koordinatori i GSBI			Emri	Emri	Emri			
	Firma				Firma	Firma	Firma			
	Data .30.10..2016				Data .30.10.2016	Data .30.10.2016	Data .30.10.2016			

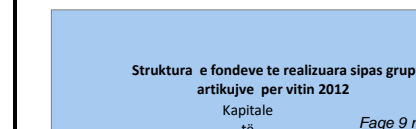
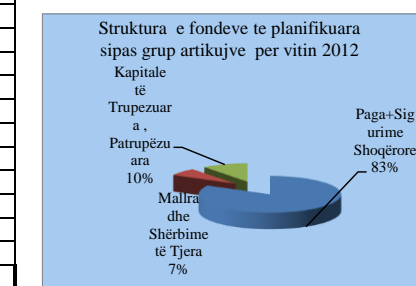
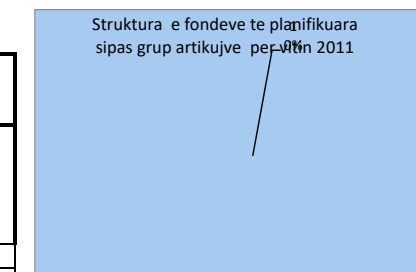


ANEKSI 13  
 mit sipas Artikujve per Buxhetin 2012 (cdo 3 mujor progresive)

ne 000 leke ne 000 leke

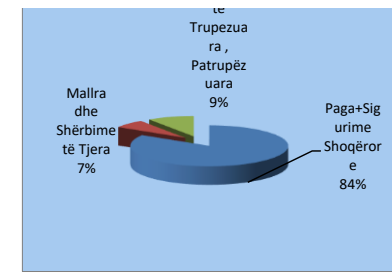
ne 000 leke

Ministria	INSTRUMENTI DHE SHKENCË	Kodi	Kodi	Kodi						11	
Programi	RISE SE ARSIMIT DHE SHKENCË	Titulli	Titulli	Titulli						0	
Totali Shpenzimeve											
Artikulli	Emri	Fakti	(4) Fakti	(4) Fakti	(1) PBA Plan 2012	(2) Buxheti 2012	(2) Buxheti 2012	(2) Buxheti 2012	(4) Fakti 12 mujor 2012	(5)=(3)-(4) Diferenca 2012	Realizim ne % ndaj planit 2012
600	Paga	27,826,566	27,826,566	27,826,566	23,762,179	23,686,000	23,686,000	23,686,000	27,826,566	70,451	100%
601	Sigurime Shoqërore	4,510,197	4,510,197	4,510,197	3,722,821	3,944,784	3,944,784	3,944,784	4,510,197	14,705	100%
602	Mallra dhe Shërbime të Tjera	1,198,464	1,198,464	1,198,464	1,979,000	1,095,070	1,095,070	1,095,070	1,198,464	27,359	98%
603	Subvencione	349,844	349,844	349,844	380,000	350,000	350,000	350,000	349,844	156	100%
604	Transferta Korente të Brendshme	0	0	0	4,929,000	4,855,880	4,855,880	4,855,880	0	0	0%
605	Transferta Korente të Huaja	124,914	124,914	124,914	0	117,500	117,500	117,500	124,914	391	100%
606	Trans per Buxh. Fam. & Individ	896,238	896,238	896,238	670,000	725,200	725,200	725,200	896,238	12,806	99%
<b>Nen-Totali Shpenzime Korrente</b>		<b>34,906,222.6</b>	<b>34,906,222.6</b>	<b>34,906,222.6</b>	<b>35,443,000</b>	<b>34,774,434</b>	<b>34,774,434</b>	<b>34,774,434</b>	<b>34,906,222.6</b>	<b>125,869</b>	<b>100%</b>
230	Kapitale të Patrupëzuara	54,119	54,119	54,119	120,000	3,511	3,511	3,511	54,119	1,734	97%
231	Kapitale të Trupëzuara	3,629,408	3,629,408	3,629,408	5,749,000	4,127,190	4,127,190	4,127,190	3,629,408	366,255	91%
<b>Nen -Totali Shpenzime Kapitale</b>		<b>3,683,526.9</b>	<b>3,683,526.9</b>	<b>3,683,526.9</b>	<b>5,869,000</b>	<b>4,130,701</b>	<b>4,130,701</b>	<b>4,130,701</b>	<b>3,683,526.9</b>	<b>367,989</b>	<b>91%</b>
<b>Totali Korrente dhe Kapitale</b>		<b>38,589,749.5</b>	<b>38,589,749.5</b>	<b>38,589,749.5</b>	<b>41,312,000.0</b>	<b>38,905,135.0</b>	<b>38,905,135.0</b>	<b>38,905,135.0</b>	<b>38,589,749.5</b>	<b>493,857.8</b>	<b>99%</b>
600	Paga kapitulli 06	1,241,543	1,241,543	1,241,543	0.0	0.0	0.0	0.0	1,241,543	0.0	100%
601	Sigurime Shoqërore, kapitulli 06	39,510	39,510	39,510	0.0	0.0	0.0	0.0	39,510	0.0	100%
602	Mallra dhe Shërbime të Tjera, kapitulli 06	1,020,476	1,020,476	1,020,476	0.0	0.0	0.0	0.0	1,020,476	0.0	100%
603	Subvencione, kapitulli 06	-	-	-	0.0	0.0	0.0	0.0	-	0.0	100%
604	Transferta Korente të Brendshme, kapitulli 06	581,601	581,601	581,601	0.0	0.0	0.0	0.0	581,601	0.0	100%
605	Transferta Korente të Huaja kapitulli 06	140,974	140,974	140,974	0.0	0.0	0.0	0.0	140,974	0.0	100%
606	Trans per Buxh. Fam. & Individ kapitulli 06	12,225	12,225	12,225	0.0	0.0	0.0	0.0	12,225	0.0	100%



<b>Nen-Totali</b>	<b>Shpenzime Korrente</b>	<b>3,036,329.2</b>	<b>3,036,329.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,036,329.2</b>	<b>0.0</b>	100%
<b>230</b>	Kapitale të Patrupëzuara	57,335	57,335	0.0	0.0	0.0	0.0	57,335	0.0	100%
<b>231</b>	Kapitale të Trupëzuara	795,703	795,703	0.0	0.0	0.0	0.0	795,703	0.0	100%
<b>Nen -Totali</b>	<b>Shpenzime Kapitale</b>	<b>853,038</b>	<b>853,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>853,038</b>	<b>0</b>	100%
<b>shhte Buxhetore</b>		<b>3,889,366.8</b>	<b>3,889,366.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,889,366.8</b>	<b>0.0</b>	100%
<b>kapitale + jashte buxhetore)</b>		<b>42,479,116.3</b>	<b>42,479,116.3</b>	<b>41,312,000.0</b>	<b>38,905,135.0</b>	<b>38,905,135.0</b>	<b>38,905,135.0</b>	<b>42,479,116.3</b>	<b>493,857.8</b>	99%

Rritja ne % ndaj planit dhe faktit 2011



<b>Drejtuessi i EMP</b>	Emri		Koordinatori i GSBI	Emri	Emri	Emri	
	Firma			Firma	Firma	Firma	
	Data .30.7..2016			Data .30.7.2016	Data .30.7.2016	Data .30.7.2016	
<b>Ministria</b>	<b>MINISTRIA E ARSIMIT DHE SHKENCË</b>	<b>Kodi</b>	<b>Kodi</b>	<b>Kodi</b>			
<b>Programi</b>	<b>RISE SE ARSIMIT DHE SHKENCË</b>	<b>Titulli</b>	<b>Titulli</b>	<b>Titulli</b>			

Artikulli Kodi	Emri	(4)	(4)	(1)	(2)	(2)	(2)	(4)	(5)=(3)-(4)	Realizim ne % ndaj planit 2010
		Fakti 12 mujor 2010	Fakti 12 mujor 2010	PBA Plan 2010	Buxheti 2010	Buxheti 2010	Buxheti 2010	Fakti 12 mujor 2010	Diferenca 2010	
600	Paga	26,084,292	26,084,292	21,784,000	21,762,500	21,762,500	21,762,500	26,084,292	359,106	99%
601	Sigurime Shoqërore	4,225,367	4,225,367	3,414,000	3,414,000	3,414,000	3,414,000	4,225,367	88,982	98%
602	Mallra dhe Shërbime të Tjera	1,661,033	1,661,033	3,088,000	3,047,000	3,047,000	3,047,000	1,661,033	133,409	93%
603	Subvencione	375,102	375,102	380,000	380,000	380,000	380,000	375,102	4,898	99%
604	Transferata Korente të Brendshme	14,236	14,236	5,603,000	5,603,000	5,603,000	5,603,000	14,236	2	100%
605	Transferata Korente të Huaja	156,618	156,618	0	0	0	0	156,618	3,029	98%
606	Trans per Buxh. Fam. & Individ	684,371	684,371	800,000	801,200	801,200	801,200	684,371	23,230	97%
<b>Nen-Totali</b>	<b>Shpenzime Korrente</b>	<b>33,201,019</b>	<b>33,201,019</b>	<b>35,069,000</b>	<b>35,007,700</b>	<b>35,007,700</b>	<b>35,007,700</b>	<b>33,201,019</b>	<b>612,655</b>	98%
<b>230</b>	Kapitale të Patrupëzuara	5,568	5,568	148,204	28,204	28,204	28,204	5,568	12,047	32%
<b>231</b>	Kapitale të Trupëzuara	3,734,577	3,734,577	8,487,250	8,473,020	8,473,020	8,473,020	3,734,577	824,343	82%
<b>Nen -Totali</b>	<b>Shpenzime Kapitale</b>	<b>3,740,145</b>	<b>3,740,145</b>	<b>8,635,454</b>	<b>8,501,224</b>	<b>8,501,224</b>	<b>8,501,224</b>	<b>3,740,145</b>	<b>836,390</b>	82%
<b>Totali</b>	<b>Korrente dhe Kapitale</b>	<b>36,941,163.7</b>	<b>36,941,163.7</b>	<b>43,704,454.0</b>	<b>43,508,924.0</b>	<b>43,508,924.0</b>	<b>43,508,924.0</b>	<b>36,941,163.7</b>	<b>1,449,044.5</b>	96%
<b>shhte Buxhetore</b>		<b>2,493,153.6</b>	<b>2,493,153.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,493,153.6</b>	<b>-350,328.9</b>	
<b>kapitale + jashte buxhetore)</b>		<b>39,434,317.3</b>	<b>39,434,317.3</b>	<b>43,704,454.0</b>	<b>43,508,924.0</b>	<b>43,508,924.0</b>	<b>43,508,924.0</b>	<b>39,434,317.3</b>	<b>1,098,715.6</b>	96%

<b>Drejtuessi i EMP</b>	Emri		Koordinatori i GSBI	Emri	Emri	Emri	
	Firma			Firma	Firma	Firma	

### ANEKSI 13

mit sipas Artikujve per Buxhetin 2009 (cdo 3 mujor progresive)

ne 000 leke ne 000 leke

ne 000 leke

<b>Ministria</b>	<b>MINISTRIA E ARSIMIT DHE SHKENCË</b>	<b>Kodi</b>	<b>Kodi</b>	<b>Kodi</b>					
<b>Programi</b>	<b>RISE SE ARSIMIT DHE SHKENCË</b>	<b>Titulli</b>	<b>Titulli</b>	<b>Titulli</b>					
<b>shhte Buxhetore</b>		<b>2,493,153.6</b>	<b>2,493,153.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,493,153.6</b>	<b>-350,328.9</b>
<b>kapitale + jashte buxhetore)</b>		<b>39,434,317.3</b>	<b>39,434,317.3</b>	<b>43,704,454.0</b>	<b>43,508,924.0</b>	<b>43,508,924.0</b>	<b>43,508,924.0</b>	<b>39,434,317.3</b>	<b>1,098,715.6</b>

Artikulli Kodi	Emri	(4)	(4)	(1)	(2)	(2)	(2)	(4)	(5)=(3)-(4)	Realizim ne % ndaj planit 2009
		Fakti 12 mujor 2009	Fakti 12 mujor 2009	PBA Plan 2009	Buxheti 2009	Buxheti 2009	Buxheti 2009	Fakti 12 mujor 2009	Diferenca 2009	
600	Paga	25,384,196	25,384,196	25,251,657	20,060,000	20,060,000	20,060,000	25,384,196	1,107,707	96%
601	Sigurime Shoqërore	4,355,222	4,355,222	4,662,343	2,948,900	2,948,900	2,948,900	4,355,222	163,213	96%
602	Mallra dhe Shërbime të Tjera	1,979,974	1,979,974	3,059,000	2,262,000	2,262,000	2,262,000	1,979,974	633,450	76%
603	Subvencione	376,845	376,845	380,000	380,000	380,000	380,000	376,845	3,155	99%
604	Transferata Korente të Brendshme	0	0	0	6,466,000	6,466,000	6,466,000	0	1,179	
605	Transferata Korente të Huaja	59,567	59,567	6,000	0	0	0	59,567	1,443	98%
606	Trans per Buxh. Fam. & Individ	825,961	825,961	800,000	800,000	800,000	800,000	825,961	66,337	93%
<b>Nen-Totali</b>	<b>Shpenzime Korrente</b>	<b>32,981,765</b>	<b>32,981,765</b>	<b>34,159,000</b>	<b>32,916,900</b>	<b>32,916,900</b>	<b>32,916,900</b>	<b>32,981,765</b>	<b>1,976,484</b>	94%

230	Kapitale të Patrupëzuara	106,434	106,434	298,500	228,898	228,898	228,898	106,434	177,014	38%
231	Kapitale të Trupëzuara	3,607,809	3,607,809	8,909,500	8,318,413	8,318,413	8,318,413	3,607,809	1,990,773	64%
<b>Nen -Totali</b>	<b>Shpenzime Kapitale</b>	<b>3,714,243</b>	<b>3,714,243</b>	<b>9,208,000</b>	<b>8,547,311</b>	<b>8,547,311</b>	<b>8,547,311</b>	<b>3,714,243</b>	<b>2,167,787</b>	<b>63%</b>
<b>Totali</b>	<b>Korrente dhe Kapitale</b>	<b>36,696,008.2</b>	<b>36,696,008.2</b>	<b>43,367,000.0</b>	<b>41,464,211.0</b>	<b>41,464,211.0</b>	<b>41,464,211.0</b>	<b>36,696,008.2</b>	<b>4,144,270.6</b>	<b>90%</b>
<b>shite Buxhetore</b>		<b>190,374.0</b>	<b>190,374.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>190,374.0</b>	<b>0.0</b>	
<b>kapitale + jashte buxhetore)</b>		<b>36,886,382.2</b>	<b>36,886,382.2</b>	<b>43,367,000.0</b>	<b>41,464,211.0</b>	<b>41,464,211.0</b>	<b>41,464,211.0</b>	<b>36,886,382.2</b>	<b>4,144,270.6</b>	<b>89%</b>
		100.0%	100.0%					100.0%		

Drejtesuesi i EMP	Emri			Koordinatori i GSBI	Emri	Emri	Emri			
	Firma				Firma	Firma	Firma			
	Data .....	2009			Data .....	2009	Data .....	2009		
<b>Artikulli</b>	<b>Fa</b>	<b>(4)</b>	<b>(4)</b>	<b>(1)</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>	<b>(4)</b>	<b>(5)=(3)-(4)</b>	
<b>Kodi</b>	<b>Emri</b>	<b>Fakti</b>	<b>Fakti</b>	<b>PBA</b>	<b>Buxheti</b>	<b>Buxheti</b>	<b>Buxheti</b>	<b>Fakti</b>	<b>Diferenca</b>	<b>reali 08</b>
		<b>12 mujor 2008</b>	<b>12 mujor 2008</b>	<b>Plan 2008</b>	<b>2008</b>	<b>2008</b>	<b>2008</b>	<b>12 mujor 2008</b>	<b>2008</b>	
600	Paga	22,174,105.0	22,174,105.0	21,654,778.0	21,978,778.0	21,978,778.0	21,978,778.0	22,174,105.0	505,623.0	101%
601	Sigurime Shoqërore	4,393,903.0	4,393,903.0	4,006,222.0	4,066,222.0	4,066,222.0	4,066,222.0	4,393,903.0	96,075.0	108%
602	Mallra dhe Shërbime të Tjera	2,236,994.0	2,236,994.0	2,327,000.0	2,596,000.0	2,596,000.0	2,596,000.0	2,236,994.0	276,716.6	86%
603	Subvencione	357,147.0	357,147.0	690,000.0	690,000.0	690,000.0	690,000.0	357,147.0	22,853.0	52%
604	Transferta Korente të Brendshme	80.0	80.0	0.0	0.0	0.0	0.0	80.0	0.0	
605	Transferta Korente të Huaja	1,648.0	1,648.0	5,000.0	5,000.0	5,000.0	5,000.0	1,648.0	3,962.0	33%
606	Trans per Buxh. Fam. & Individ	714,035.0	714,035.0	400,000.0	400,000.0	400,000.0	400,000.0	714,035.0	175,208.4	179%
<b>Nen-Totali</b>	<b>Shpenzime Korrente</b>	<b>29,877,912.0</b>	<b>29,877,912.0</b>	<b>29,083,000.0</b>	<b>29,736,000.0</b>	<b>29,736,000.0</b>	<b>29,736,000.0</b>	<b>29,877,912.0</b>	<b>1,080,438.0</b>	<b>100%</b>
230	Kapitale të Patrupëzuara	82,447.0	82,447.0	214,954.0	188,054.0	188,054.0	188,054.0	82,447.0	90,153.0	44%
231	Kapitale të Trupëzuara	4,946,932.0	4,946,932.0	7,681,046.0	7,345,696.0	7,345,696.0	7,345,696.0	4,946,932.0	931,042.0	67%
<b>Nen -Totali</b>	<b>Shpenzime Kapitale</b>	<b>5,029,379.0</b>	<b>5,029,379.0</b>	<b>7,896,000.0</b>	<b>7,533,750.0</b>	<b>7,533,750.0</b>	<b>7,533,750.0</b>	<b>5,029,379.0</b>	<b>1,021,195.0</b>	<b>67%</b>
<b>Totali</b>	<b>Korrente dhe Kapitale</b>	<b>34,907,291.0</b>	<b>34,907,291.0</b>	<b>36,979,000.0</b>	<b>37,269,750.0</b>	<b>37,269,750.0</b>	<b>37,269,750.0</b>	<b>34,907,291.0</b>	<b>2,101,633.0</b>	<b>94%</b>
<b>shite Buxhetore</b>		<b>37,671.0</b>	<b>37,671.0</b>	<b>0.0</b>	<b>43,543.0</b>	<b>43,543.0</b>	<b>43,543.0</b>	<b>37,671.0</b>	<b>0.0</b>	
<b>kapitale + jashte buxhetore)</b>		<b>34,944,962.0</b>	<b>34,944,962.0</b>	<b>36,979,000.0</b>	<b>37,313,293.0</b>	<b>37,313,293.0</b>	<b>37,313,293.0</b>	<b>34,944,962.0</b>	<b>2,101,633.0</b>	<b>94%</b>
		60948.9%	60948.9%					60948.9%		

Drejtesuesi i EMP	Emri			Koordinatori i GSBI	Emri	Emri	Emri		
	Firma				Firma	Firma	Firma		
	Data .30.7..2016				Data .30.7.2016	Data .30.7.2016	Data .30.7.2016		

### ANEKSI 13

mit sipas Artikujve per Buxhetin 2007 (cdo 3 mujor progresive)

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ne 000 leke

<b>Ministria</b>	<b>MINISTRIA E ARSIMIT DHE SHKENC</b>	<b>Kodi</b>	<b>Kodi</b>	<b>Kodi</b>	11					
<b>Programi</b>	<b>RISE SE ARSIMIT DHE SHKENC</b>	<b>Titulli</b>	<b>Titulli</b>	<b>Titulli</b>	0					
<b>Totali Shpenzimeve</b>										
<b>Artikulli</b>	<b>Fa</b>	<b>(4)</b>	<b>(4)</b>	<b>(1)</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>	<b>(4)</b>	<b>(5)=(2)-(4)</b>	
<b>Kodi</b>	<b>Emri</b>	<b>Fakti</b>	<b>Fakti</b>	<b>PBA</b>	<b>Buxheti</b>	<b>Buxheti</b>	<b>Buxheti</b>	<b>Fakti</b>	<b>Diferenca</b>	<b>2007</b>
		<b>2007</b>	<b>2007</b>	<b>Plan 2007</b>	<b>2007</b>	<b>2007</b>	<b>2007</b>	<b>2007</b>	<b>2007</b>	
600	Paga	18,835,999.0	18,835,999.0	19,138,409.0	17,927,954.0	17,927,954.0	17,927,954.0	18,835,999.0	737,434.0	1.050649673
601	Sigurime Shoqërore	3,718,440.0	3,718,440.0	3,849,591.0	3,572,046.0	3,572,046.0	3,572,046.0	3,718,440.0	144,118.0	1.040983235
602	Mallra dhe Shërbime të Tjera	1,865,446.0	1,865,446.0	1,900,000.0	2,159,000.0	2,159,000.0	2,159,000.0	1,865,446.0	436,116.0	0.864032422
603	Subvencione	665,798.0	665,798.0	760,000.0	690,000.0	690,000.0	690,000.0	665,798.0	24,202.0	0.964924638
604	Transferta Korente të Brendshme	3,310.0	3,310.0	0.0	0.0	0.0	0.0	3,310.0	3.0	#DIV/0!
605	Transferta Korente të Huaja	2,609.0	2,609.0	6,000.0	6,000.0	6,000.0	6,000.0	2,609.0	3,191.0	0.434833333
606	Trans per Buxh. Fam. & Individ	312,961.0	312,961.0	360,000.0	360,000.0	360,000.0	360,000.0	312,961.0	135,413.0	0.869336111
<b>Nen-Totali</b>	<b>Shpenzime Korrente</b>	<b>25,404,563.0</b>	<b>25,404,563.0</b>	<b>26,014,000.0</b>	<b>24,715,000.0</b>	<b>24,715,000.0</b>	<b>24,715,000.0</b>	<b>25,404,563.0</b>	<b>1,480,477.0</b>	<b>1.027900587</b>
230	Kapitale të Patrupëzuara	67,811.0	67,811.0	230,000.0	148,760.0	148,760.0	148,760.0	67,811.0	66,513.0	0.455841624
231	Kapitale të Trupëzuara	4,189,771.0	4,189,771.0	8,042,000.0	7,078,240.0	7,078,240.0	7,078,240.0	4,189,771.0	1,425,080.0	0.591922271
<b>Nen -Totali</b>	<b>Shpenzime Kapitale</b>	<b>4,257,582.0</b>	<b>4,257,582.0</b>	<b>8,272,000.0</b>	<b>7,227,000.0</b>	<b>7,227,000.0</b>	<b>7,227,000.0</b>	<b>4,257,582.0</b>	<b>1,491,593.0</b>	<b>0.589121627</b>

<b>Totali</b>	<b>Korrente dhe Kapitale</b>	29,662,145.0	29,662,145.0	<b>34,286,000.0</b>	31,942,000.0	31,942,000.0	31,942,000.0	29,662,145.0	2,972,070.0
<b>shite Buxhetore</b>		270,645	270,645	279,212	279,212	279,212	279,212	270,645	443,499.7
<b>- kapitale + jashte buxhetore)</b>		29,932,790.0	29,932,790.0	<b>34,565,212.0</b>	32,221,212.0	32,221,212.0	32,221,212.0	29,932,790.0	3,415,569.7

0  
0.928625164  
0  
0.969317221  
0  
0.92897778

<b>Drejtuesi i EMP</b>	Emri		Koordinatori i GSBI	Emri	Emri	Emri	
	Firma			Firma	Firma	Firma	
	Data .30.7..2016			Data .30.7.2016	Data .30.7.2016	Data .30.7.2016	







1011040					727,881,665	600,000,000	80,000,000	45,881,665	-	
1011041					557,422,412	454,000,000	70,000,000	31,222,412	600,000	
1011046					196,764,125	154,000,000	23,000,000	19,764,125	-	
1011047					288,741,852	211,658,712	28,000,000	47,543,140	400,000	
1011048					139,945,088	95,162,660	16,793,410	27,789,018	200,000	
1011053					0	-	-	-	-	
<b>1011099</b>					<b>317109549.8</b>	266,521,000	37,208,550	12,000,000	1,380,000	
1011108					240,050,384	160,100,000	26,700,000	51,850,384	500,000	
1011129					322,581,195	260,527,000	41,000,000	20,306,195	250,000	
1011136					256,103,528	212,201,000	31,897,000	12,005,528		
1011150					175,456,429	145,000,000	20,456,429	10,000,000		
1011153					0					
1011155					44,733,741	18,360,000	2,850,000	23,523,741		
					<b>3,266,789,968</b>	<b>2,577,530,372</b>	<b>377,905,389</b>	<b>301,886,208</b>	<b>3,330,000</b>	
					100%	79%	12%	9%	0.10%	
					<b>Totali</b>	<b>Artikulli 600</b>	<b>Artikulli 601</b>	<b>Artikulli 602</b>	<b>Artikulli 605</b>	
1011039					92,749,230	49,658,409	2,351,913	40,337,668	401,240	
1011040					24,840,000	874,000		23,966,000		
1011041					39,611,598	10,809,628	888,399	27,630,984	282,587	
1011046					7,964,301	562,391		7,401,910		
1011047					4,465,836	1,028,089	-	3,437,747		
1011048					11,759,815	2,582,261	158,554	9,019,000		
1011053					159,862			159,862		
1011099					0					
1011108					5,664,245	881,057	18,738	4,764,450		
1011129					71,805,130	54,539,060	2,847,870	14,418,200		
1011136					13,593,512	6,972,650	962,444	5,658,418		
1011150					12,990,280	5,588,521	443,298	6,958,461		
1011153					3,487,458			3,487,458		
1011155					3,917,972	2,679,885		1,238,087		
					11,011,000	1,248,000		5,350,000	4,413,000	
					84,750			84,750		
					304,104,989	137,423,951	7,671,216	153,912,995	5,096,827	
					608,209,978	4%	0%	5%	0.16%	
					-40,815,769					
Realizimi buxhetor 2013					Investime 231				Shuma 230&231 faza II	Aprovuar me 27.12.2013
	Blerje paisje		ndërtime		rikostruk	Të tjera				



19,348.0				-	-	-	-	-	-
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514,083.0				65,000	125,500	-	-		190,500
<b>129,295.0</b>				200,000	-				200,000
-				-	-	-	-	-	-
-				-	-	-	-	-	-
-				-	-	-	-	-	-
-				-	20,000	-	-	-	20,000
-				-	20,000				20,000
-				-	-	-	-	-	-
<b>977,562.0</b>				<b>343,869.0</b>	<b>304,136.0</b>	<b>314,233.0</b>	<b>20,000.0</b>	<b>771,738.0</b>	<b>982,238.0</b>
<b>175,685.0</b>				<b>200,000.0</b>	-	-	-	-	<b>200,000.0</b>
<b>1,153,247.0</b>				<b>543,869.0</b>	<b>304,136.0</b>	<b>314,233.0</b>	<b>20,000.0</b>	<b>771,738.0</b>	<b>1,182,238.0</b>

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Fondet e buxheti 2023 së bashku me Te ardhurat 4 M parë 2023										
Nr	Emri i programit	Buxheti Realizuar 12-M _2021+Te ardhurat	Buxheti Realizuar 12-M _2022+Te ardhurat	PBA 2023	Buxheti Mirat 2023	Buxheti rishikuar + fondet grant te trasheguara + Te Ardhurat 2023	Buxheti I rishik+ Te ardhurat per 4-M 2023	Buxheti realiz 4- M 2023+Te ardhurat	Struktura e fondeve per 4-mujorin 2023+Te ardhurat	Struktura e fondeve te realizuar 4_M 2023+Te
		(milion lekë)			(milion lekë)	(milion lekë)	(milion lekë)	(milion lekë)	Ne %	Ne %
1	Planif. menaxhim administrim	727.9	729.7	763.7	795.9	797.7	264.1	237.0	90%	1.6%
2	Arsimi baze	23,774.3	25,259.1	23,812.0	25,290.4	25,357.5	8,474.1	8,161.5	96%	55.6%
3	Arsimi i mesem pergjith	6,791.6	7,439.7	7,702.0	8,030.7	8,043.3	2,616.3	2,307.9	88%	15.7%
4	Arsimi profesional	0.0			0.0	0.0	0.0	0.0		0.0%
5	Arsimi i larte	11,747.1	12,257.2	11,330.0	11,580.0	14,014.7	4,808.4	3,769.4	78%	25.7%
6	Kerkimi shkencor	442.0	980.4	931.0	1,031.0	1,160.2	154.3	107.5	70%	0.7%
7	Zhvillim i Sportit	1,100.2	760.9	446.0	446.0	449.6	122.5	83.7	68%	0.6%
	<b>Totali</b>	<b>44,583.1</b>	<b>47,427.0</b>	<b>44,984.7</b>	<b>47,174.0</b>	<b>49,823.0</b>	<b>16,439.6</b>	<b>14,667.0</b>	<b>89%</b>	<b>100.0%</b>
		23.2%			16.1%	48.9%			ok	
Fondet e buxheti 2023										
Nr	Emri i programit	Buxheti Realizuar 12-M 2021	Buxheti Realizuar 12-M 2022	PBA 2023	Buxheti Mirat 2023	Buxheti rishikuar + fonde grant te trasheguara 2023	Buxheti I rishik+ Gante te trasheguar per 4_M 2023	Buxheti realiz 4_M 2023 Grante te trasheguara	Struktura e fondeve per 4-mujorin 2023	Struktura e fondeve te realizuar 4_M
		Ne milion /lekë	(milion lekë)	(milion lekë)	(milion lekë)	(milion lekë)	(milion lekë)	(milion lekë)	Ne %	Ne %
1	Planif. menaxhim administrim	724.4	728.8	763.7	795.9	797.7	264.1	237.0	90%	1.7%
2	Arsimi baze	23,727.1	25,207.5	23,812.0	25,290.4	25,331.4	8,448.1	8,135.5	96%	57.4%
3	Arsimi i mesem pergjith	6,791.4	7,439.2	7,702.0	8,030.7	8,043.2	2,616.2	2,307.8	88%	16.3%
4	Arsimi profesional	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0%
5	Arsimi i larte	9,188.8	9,356.0	11,330.0	11,580.0	13,118.9	3,912.5	3,309.3	85%	23.4%
6	Kerkimi shkencor	388.6	623.7	931.0	1,031.0	1,138.4	132.5	93.5	71%	0.7%
7	Zhvillim i Sportit	1,085.7	755.0	446.0	446.0	446.1	118.9	80.2	67%	0.6%
	<b>Totali</b>	<b>41,906.0</b>	<b>44,110.2</b>	<b>44,984.7</b>	<b>47,174.0</b>	<b>48,875.8</b>	<b>15,492.3</b>	<b>14,163.2</b>	<b>91%</b>	<b>100.0%</b>
		24.55%			17.02%	16.46%			ok	
Kodi	Emri	Buxheti REALIZUAR 12-M 2021+Te ardhurat	Buxheti Realizuar 12-M _2022+Te ardhurat	PBA 2023	Buxheti Mirat 2023	Buxheti rishikuar + fonde grant te trasheguara 2023	Buxheti I rishik+ Gante te trasheguar per 4_M 2023	Buxheti realiz 4_M 2023 Grante te trasheguara	Struktura e fondeve per 4-mujorin 2023	Struktura e fondeve te realizuar 4_M 2023+Te
		ne 000 lekë	ne 000 lekë	ne 000 lekë	ne 000 lekë	ne 000 lekë	ne 000 lekë	ne 000 lekë	ne 000 lekë	Ne %
600-601	Paga+Sigurime Shoqërore	35,364,995	35,681,707	26,889,939	28,829,939	37,524,651.4	13,159,122.4	12,448,247	88%	95%
602-606	Mallra dhe Shërbime të Tjera	5,449,417	6,204,419	13,340,781	13,790,061	6,797,102.8	1,693,681.9	1,361,129	10%	80%
230-231	Kapitale Trupez Patrupëz	1,091,608	2,224,099	4,754,000	4,554,000	4,554,000.0	639,540.0	353,832	2%	55%
	<b>Totali Korent dhe Kapitale</b>	<b>41,906,020</b>	<b>44,110,225</b>	<b>44,984,720</b>	<b>47,174,000</b>	<b>48,875,754.2</b>	<b>15,492,344.3</b>	<b>14,163,208</b>	<b>100%</b>	<b>91%</b>
600-601	Shpenzime personeli ne %	84.4%	80.9%	59.8%	61.1%	76.8%	84.9%	87.9%	87.9%	
602-606	Mallra Shërbime të Tjera ne %	13.0%	14.1%	29.7%	29.2%	13.9%	10.9%	9.6%	9.6%	
230-231	Kapitale Trupez Patrup %	2.6%	5.0%	10.6%	9.7%	9.3%	4.1%	2.5%	2.5%	
600-601	Paga+Sigurime Shoqërore	716,003.3	716,003.3		0.0	87,891.3	87,891.3	87,891.3	17.2%	100%
602-606	Mallra dhe Shërbime të Tjera	1,240,258.7	1,240,258.7		0.0	308,256.9	308,256.9	214,668.5	42.0%	70%
230-231	Kapitale të Trupez Patrupëz	720,780.6	720,780.6		0.0	551,142.8	551,142.8	209,031.9	40.9%	38%
	<b>TOTAL 06</b>	<b>2,677,042.7</b>	<b>2,677,042.7</b>	<b>0.0</b>	<b>0.0</b>	<b>947,291.0</b>	<b>947,291.0</b>	<b>511,591.7</b>	<b>100%</b>	<b>54%</b>
600-601	Paga+Sigurime Shoqërore	36,080,998	36,397,711	26,889,939	28,829,939	37,612,543	13,247,014	12,536,138	85.4%	95%
602-606	Mallra dhe Shërbime të Tjera	6,689,676	7,444,677	13,340,781	13,790,061	7,105,360	2,001,939	1,575,797	10.7%	79%
230-231	Kapitale Trupez Patrup	1,812,389	2,944,880	4,754,000	4,554,000	5,105,143	1,190,683	562,864	3.8%	47%

<b>Totali (korente + kapitale + jobuxhetore)</b>	<b>44,583,063</b>	<b>46,787,268</b>	<b>44,984,720</b>	<b>47,174,000</b>	<b>49,823,045</b>	<b>16,439,635</b>	<b>14,674,800</b>	<b>100.0%</b>	<b>89%</b>
600-601 Shpenzime personeli ne %	80.9%	77.8%	59.8%	61.1%	75.5%	80.6%	85.4%		
602-606 Mallra Shërbime të Tjera ne %	15.0%	15.9%	29.7%	29.2%	14.3%	12.2%	10.7%		
230-231 Kapitale Trupez Patrup %	4.1%	6.3%	10.6%	9.7%	10.2%	7.2%	3.8%		







