

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				8-Mujori 2023				ne 000 leke				
Ministria	MINISTRIA E ARSIMIT dhe SPORTIT														Kodi	11
Programi	Planifikim Menaxhim														Titulli	01110
Totali Shpenzimeve																
Artikulli	(1)	0	1	6	6	6	6	6	2	3	4	5	6	(7)=(6)-(5)	Realizim ne % ndaj planit 8-mujor 2023	
Kodi	Emri	Fakti	Fakti	Fakti	Fakti	Fakti	Fakti 12-Mujor	Fakti 12-Mujor	Fakti 12 Mujor	PBA	Buxheti	Buxheti rishikuar	Buxheti periudhes	Fakti 8 Mujor 2023	Diferenca	
		12-mujor 2015	12-mujor 2016	12 mujor 2017	12 mujor 2018	12 mujor 2019	2020	2021	2022	2023	2023	2023	2023	2023	2023	
600	Paga	413,935.0	409,667.0	425,160.4	426,048.7	385,291.7	433,884.5	489,765.7	490,010.6	507,120.0	535,768.0	652,498.5	443,699.0	408,092.5	35,606.5	92%
601	Sigurime Shoqërore	60,000.0	66,992.0	69,554.5	70,930.9	64,536.0	71,541.2	82,376.8	81,880.2	90,180.0	94,411.0	114,799.3	78,063.5	67,124.2	10,939.3	86%
602	Mallra dhe Shërbime të Tjera	144,427.1	139,773.5	114,513.7	124,474.3	103,399.6	86,509.4	85,618.8	81,545.5	110,700.0	109,980.0	109,980.0	70,387.2	63,543.6	6,843.6	90%
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	429.0	419.1	411.9	389.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0%
606	Trans per Buxh. Fam. & Individ	1,915.0	1,355.9	2,689.9	5,918.1	112,757.8	2,844.0	3,052.3	11,790.1	720.0	720.0	2,070.0	1,689.1	1,686.0	3.1	100%
Nen-Totali	Shpenzime Korrente	620,706.2	618,207.4	612,330.4	627,761.1	665,985.2	594,779.2	660,813.7	665,226.4	708,720.0	740,879.0	879,347.8	593,838.8	540,446.3	53,392.5	91%
230	Kapitale të Patrupëzuara	287.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
231	Kapitale të Trupëzuara	47,375.7	127,506.5	45,315.5	35,651.6	72,000.0	21,952.2	63,608.5	63,549.7	55,000.0	55,000.0	55,000.0	1,100.0	21,870	-20,770.1	1988%
232	Tranferta kapitale		0.0													
Nen -Totali	Shpenzime Kapitale fin Brendshem	47,662.7	127,506.5	45,315.5	35,651.6	72,000.0	21,952.2	63,608.5	63,549.7	55,000.0	55,000.0	55,000.0	1,100.0	21,870.1	-20,770.1	1988%
230	Kapitale të Patrupëzuara	287.0				15,899.5										
231	Kapitale të Trupëzuara	47,375.7														
232	Tranferta kapitale															
Nen -Totali	Shpenzime Kapitale fin Huaj	47,662.7	0.0	0.0	0.0	15,899.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Totali	Korrente dhe Kapitale	668,368.9	745,713.9	657,645.9	663,412.7	753,884.7	616,731.4	724,422.2	728,776.1	763,720.0	795,879.0	934,347.8	594,938.8	562,316.4	32,622.4	95%
											6.911%					0%
shte Buxhetore		6,124.1	10,882.7	4,515.5	2,338.2	1,004.0	3,897.4	3,447.8	882.7	0.0	0.0	5,056.6	5,056.6	5,056.6	0.0	100%
+ kapitale + jashte buxhetore)		674,493.0	756,596.6	662,161.4	665,750.8	754,888.7	620,628.7	727,870.0	729,658.8	763,720.0	795,879.0	939,404.4	599,995.5	567,373.1	32,622.4	95%
	Ndaj PBB ne %	0.05%	0.05%	0.04%	0.04%	0.04%	0.04%	0.04%	0.04%	0.04%	0.04%	0.04%	0.03%	0.03%	0.00%	
	Shpenzimet Totale te konsoliduara ne	0.15%	0.17%	0.14%	0.14%	0.15%	0.11%	0.12%	0.11%	0.11%	0.11%	0.13%	0.09%	0.08%	0.00%	
Drejtuesi i EMP	Emri										Sekretari i	Emri				
	Firma										Përgjithshë	Firma				
	Data :28.9.2023										m	Data 28.9.2023				

Ministria		MINISTRIA E ARSIMIT dhe SPORTIT												Kodi	11	
Programi		Arsimi Baze												Titulli	09120	
Totali Shpenzimeve																
Artikulli		(1)	0	1	6	6	6	6	6	2	3	4	5	6	(7)=(6)-(5)	Realizim ne % ndaj planit 8-mujor 2023
Kodi	Emri	12-mujor 2015	12-mujor 2016	12 mujor 2017	12 mujor 2018	12 mujor 2019	Fakti 12-Mujor 2020	Fakti 12-Mujor 2021	Fakti 12 Mujor 2022	PBA 2023	Buxheti 2023	Buxheti rishikuar 2023	Buxheti periudhes 2023	Fakti 8 Mujor 2023	Diferenca 2023	
600	Paga	18,648,856	15,308,648	15,845,529	16,106,573.6	16,614,195.5	16,631,900.0	18,417,808.0	18,660,391.3	16,875,263	18,268,361	18,965,363.5	12,896,447.2	13,389,616.5	-493,169.3	103.8%
601	Sigurime Shoqërore	3,121,150	2,562,257	2,637,550	2,694,641.4	2,723,637.1	2,800,101.4	3,094,546.1	3,160,264.8	3,131,374	3,316,710	3,443,014.3	2,341,249.8	2,213,885.4	127,364.4	94.6%
602	Mallra dhe Shërbime të Tjera	688,576	742,071	752,256	886,138.0	895,340.4	888,947.1	995,362.8	1,614,744.8	1,468,363	1,268,363	1,267,052.0	861,595.4	854,007.6	7,587.8	99.1%
603	Subvencione									0.0			0.0		0.0	
604	Transferta Korente të Brendshme									0.0			0.0		0.0	
605	Transferta Korente të Huaja	143	141.5	138.5	130.2	124.5	5,120.0	11,447.0	11,533.3	0.0		1,311.0	1,311.0	52.8	1,258.2	4.0%
606	Trans per Buxh. Fam. & Individ	307,100	273,342	302,789	534,281.8	536,686.5	774,656.9	999,247	1,077,256	900,000	1,000,000	1,040,875.8	83,270.1	21,061.5	62,208.5	25.3%
Nen-Totali	Shpenzime Korrente	22,765,825.1	18,886,460	19,538,261	20,221,765	20,769,984	21,100,725	23,518,411	24,524,190	22,375,000	23,853,434	24,717,617	16,183,873	16,478,624	-294,750	101.8%
230	Kapitale të Patrupëzuara	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0.0	0.0	0.0%
231	Kapitale të Trupëzuara	1,290,122.7	1,069,612.3	1,153,752.4	1,603,616.7	1,659,815.0	1,047,001.6	207,928.0	683,184.5	1,437,000	1,437,000	1,437,000	919,680.0	546,781.7	372,898	59.5%
232	Tranferta kapitale															0.0%
Nen-Totali	Shpenzime Kapitale fin Brendshem	1,290,123	1,069,612	1,153,752	1,603,617	1,659,815	1,047,002	207,928	683,184.5	1,437,000	1,437,000	1,437,000	919,680	546,781.7	372,898	59.5%
230	Kapitale të Patrupëzuara															0.0%
231	Kapitale të Trupëzuara						0.95	720.80	117.7	0	0				0	#DIV/0!
232	Tranferta kapitale															0.0%
Nen-Totali	Shpenzime Kapitale fin Huaj	0	0	0	0	0	0.95	720.80	117.7	0	0	0	0.0	0.0	0	0.0%
								208,649	683,302		1,437,000	1,437,000	919,680	546,782		0.0%
Totali	Korrente dhe Kapitale	24,055,947.8	19,956,072.1	20,692,013.4	21,825,381.7	22,429,799.1	22,147,728.0	23,727,059.5	25,207,492.1	23,812,000.0	25,290,434.0	26,154,616.7	17,103,553.4	17,025,405.6	78,147.8	99.5%
shite Buxhetore		32,001.5	46,228.9	27,395.1	35,394.4	52,481.0	58,380.4	47,246.2	51,631.4	0.0	0.0	42,326.52	42,326.52	42,326.52	0.0	100.0%
			50.1	51.9												
- kapitale + jashte buxhetore)		24,087,949.4	20,002,301	20,719,408	21,860,776	22,482,280	22,206,108	23,774,306	25,259,123	23,812,000	25,290,434	26,196,943	17,145,880	17,067,732	78,148	99.5%
Ndaj PBB ne %		1.68%	1.36%	1.34%	1.34%	1.34%	1.40%	1.26%	1.23%	1.09%	1.16%	1.20%	0.79%	0.78%	0.00%	
Shpenzimet Totale te konsoliduara ne %		5.51%	4.61%	4.49%	4.59%	4.57%	3.83%	3.99%	3.91%	3.41%	3.62%	3.75%	2.46%	2.44%	0.01%	
Shpenzimet te MASH ne%																
Drejtuesi i EMP	Emri															
	Firma															
	Data .28.9.2023															
Sekretari i Përgjithshë	Emri															
	Firma															
	Data 28.9.2023															

Ministria		MINISTRIA E ARSIMIT DHE SPORTIT												Kodi	11	
Programi		Arsimi I Mesem I Pergjithshem												Titulli	09230	
Totali Shpenzimeve																
Artikulli		(1)	0	1	6	6	6	6	6	2	3	4	5	6	(7)=(6)-(5)	Realizim ne % ndaj planit 8-mujor 2023
Kodi	Emri	Fakti 12-mujor 2015	Fakti 12-mujor 2016	Fakti 12 mujor 2017	Fakti 12 mujor 2018	Fakti 12 mujor 2019	Fakti 12-Mujor 2020	Fakti 12-Mujor 2021	Fakti 12 Mujor 2022	PBA 2023	Buxheti 2023	Buxheti rishikuar 2023	Buxheti periudhes 2023	Fakti 8 Mujor 2023	Diferenca 2023	
600	Paga	4,919,368.2	4,688,589.0	4,892,876.3	4,882,987.2	5,003,825.7	4,930,656.0	5,484,483.4	5,420,745.6	5,316,912.0	5,596,188.0	5,805,112	3,947,476.4	3,771,063	176,413.2	96%
601	Sigurime Shoqërore	814,597.8	779,199.6	827,452.1	830,782.1	859,322.3	848,637.0	917,490.2	911,835.0	920,000.0	969,411.0	1,005,602	683,810	626,330	57,480.0	92%
602	Mallra dhe Shërbime të Tjera	233,888.4	169,908.9	130,010.1	195,267.8	148,149.8	104,790.0	145,563.4	179,487.9	205,088.0	205,088.0	198,388.0	111,097.3	95,349	15,748.6	86%
603	Subvencione									0.0			0.0		0.0	
604	Transferta Korente të Brendshme									0.0	0.0	0.0	0.0		0.0	
605	Transferta Korente të Huaja			23,614.5						0.0	0.0	6,700.0	6,700.0	6,612.0	88.0	98.7%
606	Trans per Buxh. Fam. & Individ	81,279.4	91,361.0	89,144.5	104,652.5	114,740.8	133,132.1	128,326.5	171,856.5	98,000.0	98,000.0	110,500.0	8,840.0	4,766.0	4,074.0	53.9%
Nen-Totali	Shpenzime Korrente	6,049,133.8	5,729,058.4	5,963,097.4	6,013,689.7	6,126,038.6	6,017,215.1	6,675,863.5	6,683,925.0	6,540,000.0	6,868,687.0	7,126,302.7	4,757,923.3	4,504,119.4	253,803.8	95%
230	Kapitale të Patrupëzuara	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
231	Kapitale të Trupëzuara	844,469.6	707,409.4	691,846.4	831,714.2	1,035,847.5	817,468.4	115,558.2	755,310.0	1,162,000.0	1,162,000.0	1,162,000.0	743,680.0	403,113	340,566.7	54%
232	Tranferta kapitale															
Nen -Totali	Shpenzime Kapitale fin Brendshem	844,469.6	707,409.4	691,846.4	831,714.2	1,035,847.5	817,468.4	115,558.2	755,310.0	1,162,000.0	1,162,000.0	1,162,000.0	743,680.0	403,113.3	340,566.7	54%
230	Kapitale të Patrupëzuara															
231	Kapitale të Trupëzuara		135,268.0	33,312.4								0.0				
232	Tranferta kapitale															
Nen -Totali	Shpenzime Kapitale fin Huaj		135,268.0	33,312.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
				725,158.7												0%
Totali	Korrente dhe Kapitale	6,893,603.4	6,571,735.7	6,688,256.1	6,845,403.9	7,161,886.1	6,834,683.5	6,791,421.6	7,439,235.0	7,702,000.0	8,030,687.0	8,288,302.7	5,501,603.3	4,907,232.7	594,370.5	89%
	Nr. Nxenesve sipas viteve		97,093	93,495	87,211	86,753	77,382									
shte Buxhetore		12,465.7	2,569.2	9,444.4	10,051.5		0.0	141.5	493.0	0.0	0.0	879.8	879.8	879.8		100%
97,093	Kosto mesatare vjetore per nxenes ne 0	-	67.7	69.0	78.6	82.6	88.3									
	Totali (korrente + kapitale + jas	6,906,069	6,574,305	6,697,700	6,855,455	7,161,886	6,834,684	6,791,563	7,439,728	7,702,000	8,030,687	8,289,182	5,502,483	4,908,112	594,371	89%
	P B B sipas	0.48%	0.45%	0.43%	0.42%	0.43%	0.43%	0.36%	0.36%	0.37%	0.37%	0.38%	0.25%	0.23%	0.03%	0.00%
	shpenzimet Totale te konsoliduara ne mi	1.58%	1.52%	1.45%	1.44%	1.46%	1.18%	1.14%	1.15%	1.19%	1.15%	1.19%	0.79%	0.70%	0.09%	0.00%
Drejtuesi i EMP	Emri										Sekretari i	Emri				
	Firma										Përgjithshë	Firma				
	Data :28.5.2023										m	Data 28.5.2023				

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

		ne 000 leke				ne 000 leke				8-Mujori 2023				ne 000 leke		
Ministria	MINISTRIA E ARSIMIT dhe SPORTIT	Kodi	Kodi	Kodi	Kodi	Kodi	Kodi	Kodi	Kodi	Kodi	Kodi	Kodi	Kodi	Kodi	11	
Programi	Kerkim Fundamental dhe Ekselence	Titulli	Titulli	Titulli	Titulli	Titulli	Titulli	Titulli	Titulli	Kerkim Fundamental dhe Ekselence				Titulli	09770	
Totali Shpenzimeve																
Artikulli		(1)	0	1	6	6	6	6	6	2	3	4	5	6	(7)=(6)-(5)	
Kodi	Emri	Fakti	Fakti	Fakti	Fakti	Fakti	Fakti 12-Mujor	Fakti 12-Mujor	Fakti 12-Mujor	PBA	Buxheti	Buxheti rishikuar	Buxheti periodhes	Fakti 8 Mujor 2023	Diferenca	
		12-mujor 2015	12-mujor 2016	12 mujor 2017	12 mujor 2018	12 mujor 2019	2020	2021	2022	2023	2023	2023	2023	2023	2023	
600	Paga			9,756.1	12,869.4	14,230.7	13,678.8	12,571.0	13,314.1	17,340.0	17,340.0	21,040.0	13,465.6	11,158.8	2,306.8	
601	Sigurime Shoqërore			1,547.9	2,092.0	2,397.4	2,230.9	2,097.4	2,226.2	2,820.0	2,820.0	3,438.0	2,200.3	1,822.5	377.8	
602	Mallra dhe Shërbime të Tjera	7,592.1	9,551.8	9,181.8	9,638.0	8,558.4	6,224.2	14,229.1	51,837.6	5,000.0	5,000.0	115,754	74,082.5	47,511.4	26,571.2	
603	Subvencione									0.0	0.0	0.0	0.0	0.0	0.0	
604	Transferta Korente të Brendshme					2,407.0	12,445.9	18,583.5	32,563.9	205,840.0	255,840.0	100,000	4,000.0	2,482	1,518.1	
605	Transferta Korente të Huaja	40,800.0	120,000.0	140,000.0	91,458.3	70,000.0	65,403.1	16,001.6	50,599.0	50,000.0	100,000.0	248,700	248,700.0	248,437	263.2	
606	Trans per Buxh. Fam. & Individ	113,311.9	145,589.7	150,018.0	198,451.7	199,853.1	160,788.4	197,409.1	110,219.2	200,000.0	100,000.0	103,928	83,142.7	71,756	11,387.1	
Nen-Totali	Shpenzime Korrente	161,704.0	275,141.5	310,503.8	314,509.4	297,446.5	260,771.4	260,891.7	260,760.1	481,000.0	481,000.0	592,860.4	425,591.2	383,167.0	42,424.2	
230	Kapitale të Patrupëzuara	6,254.6	0.0	4,355.0	1,655.8			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
231	Kapitale të Trupëzuara		0.0	0.0	0.0	36,414.8	99,988.5	12,373.5	196,920.2	250,000.0	250,000.0	250,000.0	150,000.0	29,895	120,105.1	
232	Tranferta kapitale		0.0												0.0	
Nen -Totali	Shpenzime Kapitale fin Brendshem	6,254.6	0.0	4,355.0	1,655.8	36,414.8	99,989	12,374	196,920	250,000	250,000	250,000	150,000	29,895	120,105	
230	Kapitale të Patrupëzuara			10,736.5	2,045.7	18,158.6		57,307.4	95,354.9			0.0	0.0	0.0	0.0	
231	Kapitale të Trupëzuara		7,812.8	0.0	0.0	12,007.8	254,134.7	58,060.7	70,672.5	200,000.0	300,000.0	300,000.0	200,000.0	102,458.5	97,541.5	
232	Tranferta kapitale														0.0	
Nen -Totali	Shpenzime Kapitale fin Huaj	0.0	7,812.8	10,736.5	2,045.7	30,166.3	254,134.7	115,368.1	166,027.4	200,000.0	300,000.0	300,000.0	200,000.0	102,458.5	97,541.5	
Totali	Korrente dhe Kapitale	167,958.7	282,954.3	325,595.4	318,210.9	364,027.7	614,894.6	388,633.3	623,707.6	931,000.0	1,031,000.0	1,142,860.4	775,591.2	515,520.4	260,070.8	
600	Paga kapitulli 06		206			2,834.6	890.0	213.0		0.0	0.0				0.0	
601	Sigurime Shoqërore, kapitulli 06									0.0	0.0	0.0	0.0		0.0	
602	Mallra dhe Shërbime të Tjera, kapitulli	14,367	16,422	9,957	12,646.2	22,333.0	23,367.4	39,296.8	39,427.0	0.0	0.0	23,486.9	23,486.9	23,486.9	0.0	
603	Subvencione,kapitulli 06	-	-							0.0	0.0				0.0	
604	Transferta Korente të Brendshme,kapit	-	-							0.0	0.0				0.0	
605	Transferta Korente të Huajakapitulli 06	114,271	37,876	23,055.8	81,784.3	116,170.8	141,810.4	0.0	268,557.0	0.0	0.0	917.2	917.2	917.2	0.0	
606	Trans per Buxh. Fam. & Individ kapitulli 06					-	-	1,350.7	283.5	0.0	0.0				0.0	
Nen-Totali	Shpenzime Korrente	128,638.2	54503.668	33012.451	94,430.5	141,338.4	166,067.8	40,860.5	308,267.4	0.0	0.0	24,404.1	24,404.1	24,404.1	0.0	
230	Kapitale të Patrupëzuara	3,250	190	838.8	172.0	655.0	911.6		19,395.7	0.0	0.0				0.0	
231	Kapitale të Trupëzuara		5,775	89.0	2,055.8	1,223.0	20,136.7	12,526.3	29,067.1	0.0	0.0	7,608.4	7,608.4	7,608.4	0.0	
232	Tranferta kapitale														0.0	
Nen -Totali	Shpenzime Kapitale fin Brendshem	3,250.0	5,965	928	2,228	1,878	21,048	12,526	48,463	-	-	7,608	7,608	7,608	-	
Buxhetore		131,888.2	60,468.7	33,940.2	96,658.3	143,216.3	187,116.0	53,386.8	356,730.2	0.0	0.0	32,012.5	32,012.5	32,012.5	0.0	
		155,071	-	-	5,929	438,784.9	426,839.2	301,752.2	569,027.5						#DIV/0!	
	kapitale + jashte buxhetore)	299,846.8	343,423.0	359,535.6	414,869.2	507,244.0	802,010.7	442,020.1	980,437.8	931,000.0	1,031,000.0	1,174,872.9	807,603.7	547,532.9	260,070.8	
	P B B sipas	0.02%	0.02%	0.02%	0.03%	0.03%	0.05%	0.02%	0.05%	0.04%	0.05%	0.05%	0.04%	0.03%	0.01%	
	shpenzimet Totale	0.07%	0.08%	0.08%	0.09%	0.10%	0.14%	0.07%	0.15%	0.13%	0.15%	0.17%	0.12%	0.08%	0.04%	

10,921,720.3

12,123,864.2

12,350,667.6

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

Ministria		MINISTRIA E ARSIMIT dhe SPORTIT													Kodi	11
Programi	Programi i Sporti	Titulli	Titulli	Programi i Sporti	Titulli	Titulli	Titulli	Titulli	Titulli	Programi i Sporti	Titulli	Titulli	Titulli	Titulli	08140	
Totali Shpenzimeve																
Artikulli	(1)	0	1	6	6	6	6	6	2	3	4	5	6	(7)=(6)-(5)	Realizim ne % ndaj planit 8-mujor 2023	
Kodi	Emri	12-mujor 2015	12-mujor 2016	12 mujor 2017	12 mujor 2018	12 mujor 2019	Fakti 12-Mujor 2020	Fakti 12-Mujor 2021	Fakti 12 Mujor 2022	PBA 2023	Buxheti 2023	Buxheti rishikuar 2023	Buxheti periudhes 2023	Fakti 8 Mujor 2023	Diferenca 2023	
600	Paga	22,485.5	22,623.0	26,706.9	46,948.5	35,824.6	34,737.0	33,573.7	17,749.5	24,750.0	24,750.0	21,193	13,563.8	9,788	3,776.1	72%
601	Sigurime Shoqërore	3,628.5	3,775.5	4,680.5	7,769.6	5,967.0	5,569.0	5,564.5	2,944.5	4,180.0	4,180.0	3,180	2,035.2	1,637	398.0	80%
602	Mallra dhe Shërbime të Tjera	16,466.4	22,536.1	22,505.3	21,894.3	8,376.8	4,538.5	4,715.7	2,704.7	2,000.0	2,000.0	6,557	5,245.2	5,117	128.4	98%
603	Subvencione		0.0	0.0	0.0	0.0	0.0			0.0	0.0	0.0	0.0		0.0	0%
604	Transferta Korente të Brendshme	1,625,066.9	305,745.4	218,856.3	304,028.5	121,841.3	124,498.5	717,802.6	634,820.5	89,870.0	239,870.0	239,870	76,758.4	147,165	-70,406.3	192%
605	Transferta Korente të Huaja	4,998.4	4,895.1	5,921.9	26,480.3	25,821.6	24,981.0	28,859.9	8,797.7	5,200.0	5,200.0	5,200.0	5,200.0	5,080	119.7	98%
606	Trans per Buxh. Fam. & Individ	162.6	95.4	48.5	0.0	30.0	30.0	0.0	260.0	0.0	0.0	100.0	50.0	0.0	50.0	0%
Nen-Totali	Shpenzime Korrente	1,672,808.3	359,670.4	278,719.4	407,121.2	197,861.3	194,354.0	790,516.4	667,276.9	126,000.0	276,000.0	276,100.0	102,852.6	168,786.7	-65,934.1	164%
230	Kapitale të Patrupëzuara									0.0	0.0	0.0	0.0		0.0	
231	Kapitale të Trupëzuara	43,275.2	392,184.1	0.0	221,867.9	249,763.7	14,120.3	295,188.9	87,723.1	300,000.0	150,000.0	150,000.0	120,000.0	117,802	32,198.5	98%
232	Tranferta kapitale															
Nen-Totali	Shpenzime Kapitale fin Brendshem	43,275.2	392,184.1	0.0	221,867.9	249,763.7	14,120.3	295,188.9	87,723.1	300,000.0	150,000.0	150,000.0	120,000.0	117,801.5	32,198.5	98%
230	Kapitale të Patrupëzuara															
231	Kapitale të Trupëzuara		0.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	20,000.0	20,000.0	20,000.0	0.0	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	20,000.0	20,000.0	20,000.0	3,200.0	0.0	0.0	
		0	0	0												
Totali	Korrente dhe Kapitale	1,716,083.5	751,854.5	278,719.4	628,989.2	447,625.0	208,474.3	1,085,705.3	755,000.0	446,000.0	446,000.0	446,100.0	226,052.6	286,588.2	-33,735.6	127%
shte Buxhetore		1,541.4	8,066.8	13,806.5	46,513.9	1,156.7	808.7	14,492.7	5,903.2	0.0	0.0	4,215.0	4,215.0	4,215.0	0.0	100%
- kapitale + jashte buxhetore)		1,717,624.9	759,921.3	292,525.9	675,503.0	448,781.8	209,283.0	1,100,198.0	760,903.2	446,000.0	446,000.0	450,315.0	230,267.6	290,803.2	-33,735.6	126%
P B B sipas VKM shpenzimet Totale te konsoliduara ne mi		0.12%	0.05%	0.02%	0.04%	0.03%	0.01%	0.06%	0.04%	0.02%	0.02%	0.02%	0.01%	0.01%	0.00%	
		0.39%	0.18%	0.06%	0.14%	0.09%	0.04%	0.18%	0.12%	0.06%	0.06%	0.06%	0.03%	0.04%	0.00%	
Drejtuesi i EMP	Emri									Sekretari i Përgjithshëm		Emri				
	Firma											Firma				
	Data :28.9.2023											Data 28.9.2023				

		Totali Shpenzimeve														
Artikulli		(1)	0	1	6	6	6	6	6	2	3	4	5	6	(7)=(6)-(5)	
Kodi	Emri	Fakti	Fakti	Fakti	Fakti	Fakti	Fakti 12-Mujor	Fakti 12-Mujor	Fakti 12 Mujor	PBA	Buxheti	Buxheti rishikuar	Buxheti periudhes	Fakti 8 Mujor 2023	Diferenca	Realizim ne % ndaj planit 8-mujor 2023
		12-mujor 2015	12-mujor 2016	12 mujor 2017	12 mujor 2018	12 mujor 2019	2020	2021	2022	2023	2023	2023	2023	2023	2023	
600	Paga	27,852,854	24,765,545	26,095,729	26,454,536	27,498,987	27,739,006	30,341,503	30,581,366	22,741,385	24,442,407	33,586,890	22,512,528	22,326,371	186,157	99.2%
601	Sigurime Shoqërore	4,637,952	4,114,612	4,287,174	4,361,737	4,499,256	4,599,793	5,023,492	5,100,342	4,148,554	4,387,532	5,838,149	3,918,952	3,624,104	294,848	92.5%
602	Mallra dhe Shërbime të Tjera	1,211,772	1,232,766	1,220,749	1,440,548	1,713,010	1,803,567	2,037,049	2,888,919	1,791,151	1,590,431	3,329,768	1,905,786	1,564,174	341,611	82.1%
603	Subvencione	350,000	350,000	350,000	0	0	0	0	0	0	0	0	0	0	0	0.0%
604	Transferta Korente të Brendshme	1,625,067	305,745	218,856	954,028	774,112	412,707	1,036,286	917,305	10,295,710	10,895,710	725,173	327,353	354,997	-27,644	108.4%
605	Transferta Korente të Huaja	46,371	125,703	170,575	118,491	100,178	96,465	57,257	74,265	55,200	105,200	266,684	263,057	260,623	2,433	99.1%
606	Trans per Buxh. Fam. & Individ	863,203	828,695	849,317	1,164,085	1,824,432	1,910,264	2,318,825	2,323,930	1,198,720	1,198,720	2,548,856	1,075,793	994,146	81,647	92.4%
Nen-Totali	Shpenzime Korrente	36,587,220	31,723,067	33,192,399	34,493,426	36,409,975	36,561,802	40,814,412	41,886,126	40,230,720	42,620,000	46,295,520	30,003,469	29,124,415	879,053	97.1%
230	Kapitale të Patrupëzuara	6,542	0	4,355	1,656	0	0	0	0	0	0	0	0	0	0	0.0%
231	Kapitale të Trupëzuara	2,691,239	2,492,206	2,026,727	2,807,885	3,257,250	2,319,111	851,966	1,942,086	4,210,000	3,934,000	3,934,000	2,356,860	1,211,723	1,175,137	51.4%
232	Tranferta kapitale		0					0	0	0	0	0	0	0	0	0.0%
Nen -Totali	Shpenzime Kapitale fin Brendshem	2,697,781	2,492,206	2,031,082	2,809,541	3,257,250	2,319,111	851,966	1,942,086	4,334,000	3,934,000	3,934,000	2,356,860	1,211,723	1,175,137	51.4%
230	Kapitale të Patrupëzuara		0	57,487	40,039	174,553	104,177	192,285	192,285	0	0	0	0	0	0	0.0%
231	Kapitale të Trupëzuara	47,376	291,584	48,287	142,402	81,938	354,124	135,464	89,728	420,000	620,000	620,000	420,000	147,836	252,164	35.2%
232	Tranferta kapitale		0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
Nen -Totali	Shpenzime Kapitale fin Huaj	47,376	291,584	105,774	182,441	256,490	354,124	239,642	282,013	420,000	620,000	620,000	403,200	147,836	252,164	36.7%
								1,091,608	2,224,099		4,554,000	4,554,000	2,760,060	1,359,559	1,427,301	0.0%
Totali	Korrente dhe Kapitale	39,285,000.1	34,506,856.7	35,329,255.3	37,485,407.7	39,923,714.8	39,235,037.5	41,906,020.1	44,110,225.3	44,984,720.0	47,174,000.0	50,849,520.5	32,763,528.7	30,483,974.6	2,306,354.2	93.0%
600	Paga kapitulli 06	1,642,553	1,201,295	1,110,467	1,103,304	750,053	532,768	686,347	807,486	0.0	0.0	592,716	592,716	592,716	0.0	100.0%
601	Sigurime Shoqërore, kapitulli 06	152,533	73,331	90,962	109,637	95,726	29,657	29,657	68,112	0.0	0.0	93,059	93,059	93,059	0.0	100.0%
602	Mallra dhe Shërbime të Tjera, kapitulli	1,112,347	1,203,783	1,023,431	1,208,431	867,727	620,615	638,787	734,930	0.0	0.0	515,224	515,224	515,224	0.0	100.0%
603	Subvencione,kapitulli 06	-	-	-	-	-	-	-	-	0.0	0.0	-	-	-	0.0	0.0%
604	Transferta Korente të Brendshme,kapitulli	329,188	286,560	238,101	281,494	289,057	573,640	573,640	427,838	0.0	0.0	11,572	11,572	11,572	0.0	100.0%
605	Transferta Korente të Huajakapitulli 06	118,901	43,112	32,386	86,692	120,311	146,993	5,182	278,332	0.0	0.0	13,055	13,055	13,055	0.0	100.0%
606	Trans per Buxh. Fam. & Individ kapitulli	36,953	20,502	36,899	29,541	32,867	21,299	22,650	60,143	0.0	0.0	5,492	5,492	5,492	0.0	100.0%
Nen-Totali	Shpenzime Korrente	3,392,476	2,828,583	2,532,246	2,819,098	2,155,741	1,924,972	1,956,262	2,376,841	0.0	0.0	1,231,118	1,231,118	1,231,118	0.0	100.0%
230	Kapitale të Patrupëzuara	14,933	7,626	20,399	10,728	9,915	9,875	10,644	83,051	0.0	0.0	10,886	10,886	10,886	0.0	100.0%
231	Kapitale të Trupëzuara	338,157	624,429	568,678	663,971	882,331	1,051,486	710,137	856,919	0.0	0.0	360,610	360,610	360,610	0	100.0%
232	Tranferta kapitale															
Nen -Totali	Shpenzime Kapitale fin Brendshem	353,090	632,055	589,076	674,700	892,245	1,061,362	720,781	939,970	0	0	371,497	371,497	371,497	0	100.0%
230	Kapitale të Patrupëzuara		0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
231	Kapitale të Trupëzuara		0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
232	Tranferta kapitale		0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
Nen -Totali	Shpenzime Kapitale fin Huaj															
	Totali Investime (buxheti +te ardhur)	3,050,870.9	3,124,260.5	2,620,158.7	3,484,240.4	4,149,494.7	3,380,473.0	1,572,746.8	2,882,055.8	4,334,000.0	3,934,000.0	4,305,496.5	2,728,356.5	1,583,219.9	1,175,136.6	58.0%
Jashte Buxhetore		3,745,566.7	3,460,638.2	3,121,322.3	3,493,798.0	3,047,986.1	2,986,333.8	2,677,042.7	3,316,810.2	0.0	0.0	1,602,614.9	1,602,614.9	1,602,614.9	0.0	100.0%
	(Totali Korente Buxh +Ardh	39,979,696														
	- kapitale + jashte buxhetore)	43,030,567	37,967,495	38,450,578	40,979,206	42,971,701	42,221,371	44,583,063	47,427,036	44,984,720	47,174,000	52,452,135	34,366,144	32,086,589	2,306,354	93.4%
	Ndaj P B B (produktit te brendshem bruto), ne %	3.00%	2.57%	2.48%	2.51%	2.56%	2.67%	2.36%	2.51%	2.38%	2.17%	2.41%	1.58%	1.47%	0.11%	
	Ndaj shpenzimeve publike , ne %	9.84%	8.75%	8.33%	8.61%	8.74%	7.29%	7.48%	7.95%	7.54%	6.76%	7.51%	4.92%	4.60%	0.33%	
Drejtuesi i EMP	Emri									Sekretari i Përgjithshëm	Emri					
	Firma										Firma					
	Data :28.9.2023										Data 28.9.2023					

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

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Ministria	INISTRIA E ARSIMIT DHE SHKENC	Kodi	Kodi	Kodi	Kodi	Kodi	Kodi	Kodi	Kodi	Kodi	Kodi				11
Programi	RISE SE ARSIMIT DHE SHKENC	Titulli	Titulli	Titulli	Titulli	Titulli	Titulli	Titulli	Titulli	Titulli	Titulli				0
Totali Shpenzimeve															
	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(1)	(2)	(2)	(2)	(4)	(5)=(3)-(4)	Realizim ne % ndaj planit 2012
Programi	Fakti 12 mujor 2012	Fakti 12 mujor 2012	Fakti 12 mujor 2012	Fakti 12 mujor 2012	Fakti 12 mujor 2012	Fakti 12 mujor 2012	Fakti 12 mujor 2012	Fakti 12 mujor 2012	PBA Plan 2012	Buxheti 2012	Buxheti 2012	Buxheti 2012	Fakti 12 mujor 2012	Diferenca 2012	
Planif. menaxhim administrim	802,660	802,660	802,660	802,660	802,660	802,660	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	23,835,154	23,835,154	23,835,154	23,835,154	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	5,518,857	5,518,857	5,518,857	5,518,857	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	2,123,484	2,123,484	2,123,484	2,123,484	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	6,021,158	6,021,158	6,021,158	6,021,158	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	288,437	288,437	288,437	288,437	288,437	288,437	929,200	467,120	467,120	467,120	288,437	4,896	98%
Shpenzime Korrente	38,589,749	38,589,749	38,589,749	38,589,749	38,589,749	38,589,749	38,589,749	38,589,749	41,312,000	38,905,135	38,905,135	38,905,135	38,589,749	493,858	99%
- kapitale + jashte buxhetore)	0	3,889,366.8	3,889,366.8	3,889,366.8	3,889,366.8	3,889,366.8	3,889,366.8	3,889,366.8	0.0	0.0	0.0	0.0	3,889,366.8	0.0	99%
P B B sipas VKM nr. 60, date 18.01.2012 ne miliarde shpenzimet Totale te konsoliduara ne mi									10.8%	10.2%	10.2%	10.2%	2.87%	2.87%	2.87%
									3.1%	2.9%	2.9%	2.9%	2.87%	2.87%	2.87%
Drejtuesi 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 Artikutjeve per Buxhetin 2012(cdo 3 mujor progresive)

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Ministria	INISTRIA E ARSIMIT DHE SHKENC	Kodi	Kodi	Kodi	Kodi	Kodi	Kodi	Kodi	Kodi	Kodi	Kodi				11
Programi	RISE SE ARSIMIT DHE SHKENC	Titulli	Titulli	Titulli	Titulli	Titulli	Titulli	Titulli	Titulli	Titulli	Titulli				0
Totali Shpenzimeve															
Artikulli	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(1)	(2)	(2)	(2)	(4)	(5)=(3)-(4)	Realizim ne % ndaj planit 2012
Kodi	Emri	Fakti 12 mujor 2012	Fakti 12 mujor 2012	Fakti 12 mujor 2012	Fakti 12 mujor 2012	Fakti 12 mujor 2012	Fakti 12 mujor 2012	Fakti 12 mujor 2012	PBA Plan 2012	Buxheti 2012	Buxheti 2012	Buxheti 2012	Fakti 12 mujor 2012	Diferenca 2012	
600	Paga	27,826,566	27,826,566	27,826,566	27,826,566	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	4,510,197	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	1,198,464	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	349,844	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	0	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	124,914	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	896,238	896,238	896,238	896,238	670,000	725,200	725,200	725,200	896,238	12,806	99%
Non-Totali	Shpenzime Korrente	34,906,222.6	34,906,222.6	34,906,222.6	34,906,222.6	34,906,222.6	34,906,222.6	34,906,222.6	35,443,000	34,774,434	34,774,434	34,774,434	34,906,222.6	125,869	100%
230	Kapitale të Patrupëzuara	54,119	54,119	54,119	54,119	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	3,629,408	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%
Non -Totali	Shpenzime Kapitale	3,683,526.9	3,683,526.9	3,683,526.9	3,683,526.9	3,683,526.9	3,683,526.9	3,683,526.9	5,869,000	4,130,701	4,130,701	4,130,701	3,683,526.9	367,989	91%
Totali	Korrente dhe Kapitale	38,589,749.5	38,589,749.5	38,589,749.5	38,589,749.5	38,589,749.5	38,589,749.5	38,589,749.5	41,312,000.0	38,905,135.0	38,905,135.0	38,905,135.0	38,589,749.5	493,857.8	99%
600	Paga kapitulli 06	1,241,543	1,241,543	1,241,543	1,241,543	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	39,510	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	1,020,476	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	0%
604	Transferta Korente të Brendshme,kapitulli 06	581,601	581,601	581,601	581,601	581,601	581,601	581,601	0.0	0.0	0.0	0.0	581,601	0.0	100%
605	Transferta Korente të Huajakapitulli 06	140,974	140,974	140,974	140,974	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	12,225	12,225	12,225	12,225	0.0	0.0	0.0	0.0	12,225	0.0	100%

Nen-Totali	Shpenzime Korrente		3,036,329.2		3,036,329.2	3,036,329.2	3,036,329.2	3,036,329.2	3,036,329.2	0.0	0.0	0.0	0.0	3,036,329.2	0.0	100%
230	Kapitale të Patrupëzuara		57,335		57,335	57,335	57,335	57,335	57,335	0.0	0.0	0.0	0.0	57,335	0.0	100%
231	Kapitale të Trupëzuara		795,703		795,703	795,703	795,703	795,703	795,703	0.0	0.0	0.0	0.0	795,703	0.0	100%
Nen -Totali	Shpenzime Kapitale		853,038		853,038	853,038	853,038	853,038	853,038	0	0	0	0	853,038	0	100%
shte Buxhetore			3,889,366.8		3,889,366.8	3,889,366.8	3,889,366.8	3,889,366.8	3,889,366.8	0.0	0.0	0.0	0.0	3,889,366.8	0.0	100%
kapitale + jashte buxhetore)																
			0.0	42,479,116.3	42,479,116.3	42,479,116.3	42,479,116.3	42,479,116.3	42,479,116.3	41,312,000.0	38,905,135.0	38,905,135.0	38,905,135.0	42,479,116.3	493,857.8	99%
Rritja ne % ndaj planit dhe faktit 2011																

Drejtuesi i EMP	Emri															
	Firma															
	Data .30.7..2016															
Ministria	INISTRIA E ARSIMIT DHE SHKENC	Kodi		Kodi		Kodi		Kodi		Kodi		Kodi		Kodi		11
Programi	RISE SE ARSIMIT DHE SHKENC	Titulli		Titulli		Titulli		Titulli		Titulli		Titulli		Titulli		0
Totali Shpenzimeve																
Artikulli	Kodi	Emri	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(1)	(2)	(2)	(2)	(4)	(5)=(3)-(4)	Realizim ne % ndaj planit 2010
			Fakti 12 mujor 2010	Fakti 12 mujor 2010	Fakti 12 mujor 2010	Fakti 12 mujor 2010	Fakti 12 mujor 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	26,084,292	26,084,292	26,084,292	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	4,225,367	4,225,367	4,225,367	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	1,661,033	1,661,033	1,661,033	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	375,102	375,102	375,102	375,102	375,102	380,000	380,000	380,000	380,000	375,102	4,898	99%
604	Transferta Korente të Brendshme		14,236	14,236	14,236	14,236	14,236	14,236	14,236	5,603,000	5,603,000	5,603,000	5,603,000	14,236	2	100%
605	Transferta Korente të Huaja		156,618	156,618	156,618	156,618	156,618	156,618	156,618	0	0	0	0	156,618	3,029	98%
606	Trans per Buxh. Fam. & Individ		684,371	684,371	684,371	684,371	684,371	684,371	684,371	800,000	801,200	801,200	801,200	684,371	23,230	97%
Nen-Totali	Shpenzime Korrente		33,201,019	33,201,019	33,201,019	33,201,019	33,201,019	33,201,019	33,201,019	35,069,000	35,007,700	35,007,700	35,007,700	33,201,019	612,655	98%
230	Kapitale të Patrupëzuara		5,568	5,568	5,568	5,568	5,568	5,568	5,568	148,204	28,204	28,204	28,204	5,568	12,047	32%
231	Kapitale të Trupëzuara		3,734,577	3,734,577	3,734,577	3,734,577	3,734,577	3,734,577	3,734,577	8,487,250	8,473,020	8,473,020	8,473,020	3,734,577	824,343	82%
Nen -Totali	Shpenzime Kapitale		3,740,145	3,740,145	3,740,145	3,740,145	3,740,145	3,740,145	3,740,145	8,635,454	8,501,224	8,501,224	8,501,224	3,740,145	836,390	82%
Totali	Korrente dhe Kapitale		36,941,163.7	36,941,163.7	36,941,163.7	36,941,163.7	36,941,163.7	36,941,163.7	36,941,163.7	43,704,454.0	43,508,924.0	43,508,924.0	43,508,924.0	36,941,163.7	1,449,044.5	96%
shte Buxhetore			2,493,153.6	2,493,153.6	2,493,153.6	2,493,153.6	2,493,153.6	2,493,153.6	2,493,153.6	0.0	0.0	0.0	0.0	2,493,153.6	-350,328.9	
-kapitale + jashte buxhetore)																
			39,434,317.3	39,434,317.3	39,434,317.3	39,434,317.3	39,434,317.3	39,434,317.3	39,434,317.3	43,704,454.0	43,508,924.0	43,508,924.0	43,508,924.0	39,434,317.3	1,098,715.6	96%
			96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	

Drejtuesi i EMP	Emri															
	Firma															
	Data .30.7..2016															
Ministria	INISTRIA E ARSIMIT DHE SHKENC	Kodi		Kodi		Kodi		Kodi		Kodi		Kodi		Kodi		11
Programi	RISE SE ARSIMIT DHE SHKENC	Titulli		Titulli		Titulli		Titulli		Titulli		Titulli		Titulli		0
Totali Shpenzimeve																
Artikulli	Kodi	Emri	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(1)	(2)	(2)	(2)	(4)	(5)=(3)-(4)	Realizim ne % ndaj planit PI 09
			Fakti 12 mujor 2009	Fakti 12 mujor 2009	Fakti 12 mujor 2009	Fakti 12 mujor 2009	Fakti 12 mujor 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	25,384,196	25,384,196	25,384,196	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	4,355,222	4,355,222	4,355,222	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	1,979,974	1,979,974	1,979,974	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	376,845	376,845	376,845	376,845	376,845	380,000	380,000	380,000	380,000	376,845	3,155	99%
604	Transferta Korente të Brendshme		0	0	0	0	0	0	0	0	6,466,000	6,466,000	6,466,000	0	1,179	
605	Transferta Korente të Huaja		59,567	59,567	59,567	59,567	59,567	59,567	59,567	6,000	0	0	0	59,567	1,443	98%
606	Trans per Buxh. Fam. & Individ		825,961	825,961	825,961	825,961	825,961	825,961	825,961	800,000	800,000	800,000	800,000	825,961	66,337	93%
Nen-Totali	Shpenzime Korrente		32,981,765	32,981,765	32,981,765	32,981,765	32,981,765	32,981,765	32,981,765	34,159,000	32,916,900	32,916,900	32,916,900	32,981,765	117,668.6	94%

ANEKSI 13

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

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Ministria	INISTRIA E ARSIMIT DHE SHKENC	Kodi		Kodi		Kodi		Kodi		Kodi		Kodi		Kodi		11
Programi	RISE SE ARSIMIT DHE SHKENC	Titulli		Titulli		Titulli		Titulli		Titulli		Titulli		Titulli		0
Totali Shpenzimeve																
Artikulli	Kodi	Emri	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(1)	(2)	(2)	(2)	(4)	(5)=(3)-(4)	Realizim ne % ndaj planit PI 09
			Fakti 12 mujor 2009	Fakti 12 mujor 2009	Fakti 12 mujor 2009	Fakti 12 mujor 2009	Fakti 12 mujor 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	25,384,196	25,384,196	25,384,196	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	4,355,222	4,355,222	4,355,222	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	1,979,974	1,979,974	1,979,974	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	376,845	376,845	376,845	376,845	376,845	380,000	380,000	380,000	380,000	376,845	3,155	99%
604	Transferta Korente të Brendshme		0	0	0	0	0	0	0	0	6,466,000	6,466,000	6,466,000	0	1,179	
605	Transferta Korente të Huaja		59,567	59,567	59,567	59,567	59,567	59,567	59,567	6,000	0	0	0	59,567	1,443	98%
606	Trans per Buxh. Fam. & Individ		825,961	825,961	825,961	825,961	825,961	825,961	825,961	800,000	800,000	800,000	800,000	825,961	66,337	93%
Nen-Totali	Shpenzime Korrente		32,981,765	32,981,765	32,981,765	32,981,765	32,981,765	32,981,765	32,981,765	34,159,000	32,916,900	32,916,900	32,916,900	32,981,765	117,668.6	94%

230	Kapitale të Patrupëzuara		106,434	106,434	106,434	106,434	106,434	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	3,607,809	3,607,809	3,607,809	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%
Nen -Totali	Shpenzime Kapitale		3,714,243	3,714,243	3,714,243	3,714,243	3,714,243	3,714,243	3,714,243	9,208,000	8,547,311	8,547,311	8,547,311	3,714,243	2,167,787	63%
Totali	Korrente dhe Kapitale		36,696,008.2	36,696,008.2	36,696,008.2	36,696,008.2	36,696,008.2	36,696,008.2	36,696,008.2	43,367,000.0	41,464,211.0	41,464,211.0	41,464,211.0	36,696,008.2	4,144,270.6	90%
shte Buxhetore			190,374.0	190,374.0	190,374.0	190,374.0	190,374.0	190,374.0	190,374.0	0.0	0.0	0.0	0.0	190,374.0	0.0	
- kapitale + jashte buxhetore)			36,886,382.2	36,886,382.2	36,886,382.2	36,886,382.2	36,886,382.2	36,886,382.2	36,886,382.2	43,367,000.0	41,464,211.0	41,464,211.0	41,464,211.0	36,886,382.2	4,144,270.6	89%
		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	

Drejtuesi i EMP	Emri		Koordinatori i GSBI							Emri		Emri		Emri		Fakti 12 mujor 2008	(5)=(3)-(4) Diferenca 2008	reali 08
	Firma	Data2009	Firma	Firma	Firma	Firma	Firma	Firma	Firma	Data2009	Data2009	Data2009						
Artikulli Kodi	Emri	(4) Fakti 12 mujor 2008	(4) Fakti 12 mujor 2008	(4) Fakti 12 mujor 2008	(4) Fakti 12 mujor 2008	(4) Fakti 12 mujor 2008	(4) Fakti 12 mujor 2008	(4) Fakti 12 mujor 2008	(4) Fakti 12 mujor 2008	(1) PBA Plan 2008	(2) Buxheti 2008	(2) Buxheti 2008	(2) Buxheti 2008	(4) Fakti 12 mujor 2008	(5)=(3)-(4) Diferenca 2008	reali 08		
600	Paga		22,174,105.0	22,174,105.0	22,174,105.0	22,174,105.0	22,174,105.0	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	4,393,903.0	4,393,903.0	4,393,903.0	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	2,236,994.0	2,236,994.0	2,236,994.0	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	357,147.0	357,147.0	357,147.0	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	80.0	80.0	80.0	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	1,648.0	1,648.0	1,648.0	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	714,035.0	714,035.0	714,035.0	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%		
Nen-Totali	Shpenzime Korrente		29,877,912.0	29,877,912.0	29,877,912.0	29,877,912.0	29,877,912.0	29,877,912.0	29,877,912.0	29,083,000.0	29,736,000.0	29,736,000.0	29,736,000.0	29,877,912.0	1,080,438.0	100%		
230	Kapitale të Patrupëzuara		82,447.0	82,447.0	82,447.0	82,447.0	82,447.0	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	4,946,932.0	4,946,932.0	4,946,932.0	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%		
Nen -Totali	Shpenzime Kapitale		5,029,379.0	5,029,379.0	5,029,379.0	5,029,379.0	5,029,379.0	5,029,379.0	5,029,379.0	7,896,000.0	7,533,750.0	7,533,750.0	7,533,750.0	5,029,379.0	1,021,195.0	67%		
Totali	Korrente dhe Kapitale		34,907,291.0	34,907,291.0	34,907,291.0	34,907,291.0	34,907,291.0	34,907,291.0	34,907,291.0	36,979,000.0	37,269,750.0	37,269,750.0	37,269,750.0	34,907,291.0	2,101,633.0	94%		
shte Buxhetore			37,671.0	37,671.0	37,671.0	37,671.0	37,671.0	37,671.0	37,671.0	0.0	43,543.0	43,543.0	43,543.0	37,671.0	0.0			
- kapitale + jashte buxhetore)			34,944,962.0	34,944,962.0	34,944,962.0	34,944,962.0	34,944,962.0	34,944,962.0	34,944,962.0	36,979,000.0	37,313,293.0	37,313,293.0	37,313,293.0	34,944,962.0	2,101,633.0	94%		
		#DIV/0!	60948.9%	60948.9%	60948.9%	60948.9%	60948.9%	60948.9%	60948.9%	60948.9%	60948.9%	60948.9%	60948.9%	60948.9%	60948.9%			

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

ANEKSI 13

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

ne 000 leke ne 000 leke ne 000 leke ne 000 leke ne 000 leke ne 000 leke ne 000 leke ne 000 leke

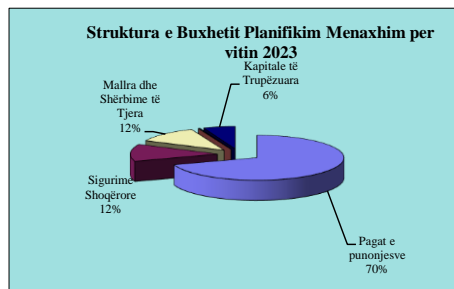
Ministria	INISTRIA E ARSIMIT DHE SHKENC	Kodi	Kodi	Kodi	Kodi	Kodi	Kodi	Kodi	Kodi	Kodi	Kodi	Kodi	Kodi	Kodi	Kodi	Kodi	11
Programi	RISE SE ARSIMIT DHE SHKENC	Titulli	Titulli	Titulli	Titulli	Titulli	Titulli	Titulli	Titulli	Titulli	Titulli	Titulli	Titulli	Titulli	Titulli	Titulli	0
Artikulli Kodi	Emri	(4) Fakti 2007	(4) Fakti 2007	(4) Fakti 2007	(4) Fakti 2007	(4) Fakti 2007	(4) Fakti 2007	(4) Fakti 2007	(4) Fakti 2007	(1) PBA Plan 2007	(2) Buxheti 2007	(2) Buxheti 2007	(2) Buxheti 2007	(4) Fakti 2007	(5)=(2)-(4) Diferenca 2007	2007	
600	Paga	18,835,999.0	18,835,999.0	18,835,999.0	18,835,999.0	18,835,999.0	18,835,999.0	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	3,718,440.0	3,718,440.0	3,718,440.0	3,718,440.0	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	1,865,446.0	1,865,446.0	1,865,446.0	1,865,446.0	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	665,798.0	665,798.0	665,798.0	665,798.0	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	3,310.0	3,310.0	3,310.0	3,310.0	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	2,609.0	2,609.0	2,609.0	2,609.0	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	312,961.0	312,961.0	312,961.0	312,961.0	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	
Nen-Totali	Shpenzime Korrente	25,404,563.0	25,404,563.0	25,404,563.0	25,404,563.0	25,404,563.0	25,404,563.0	25,404,563.0	25,404,563.0	26,014,000.0	24,715,000.0	24,715,000.0	24,715,000.0	25,404,563.0	1,480,477.0	1.027900587	
230	Kapitale të Patrupëzuara	67,811.0	67,811.0	67,811.0	67,811.0	67,811.0	67,811.0	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	4,189,771.0	4,189,771.0	4,189,771.0	4,189,771.0	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	0.59192271	
Nen -Totali	Shpenzime Kapitale	4,257,582.0	4,257,582.0	4,257,582.0	4,257,582.0	4,257,582.0	4,257,582.0	4,257,582.0	4,257,582.0	8,272,000.0	7,227,000.0	7,227,000.0	7,227,000.0	4,257,582.0	491,598.0	0.589121627	

Totali	Korrente dhe Kapitale		29,662,145.0		29,662,145.0	29,662,145.0	29,662,145.0	29,662,145.0	29,662,145.0	34,286,000.0	31,942,000.0	31,942,000.0	31,942,000.0	29,662,145.0	2,972,070.0
shite Buxhetore			270,645		270,645	270,645	270,645	270,645	270,645	279,212	279,212	279,212	279,212	270,645	0.0
(- kapitale + jashte buxhetore)		0.0	29,932,790.0		29,932,790.0	29,932,790.0	29,932,790.0	29,932,790.0	29,932,790.0	34,565,212.0	32,221,212.0	32,221,212.0	32,221,212.0	29,932,790.0	2,972,070.0

0
0.928625164
0
0
0.969317221
0
0.92897778

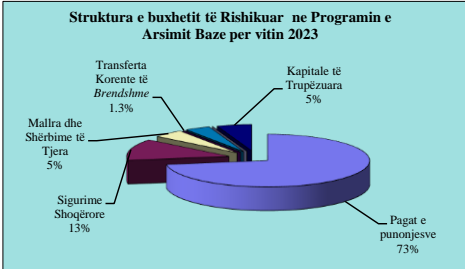
Drejtuesi i EMP	Emri								Koordinatori i GSBI	Emri	Emri	Emri	
	Firma							Firma		Firma	Firma		
	Data .30.7..2016							Data .30.7.2016		Data .30.7.2016	Data .30.7.2016		

Planifikim Menaxhim		
Buxheti I rishikuar per vitin 2023 ne mijë lekë		
Pagat e punonjesve	652,499	70%
Sigurime Shoqërore	114,799	12%
Mallra dhe Shërbime të Tjera	109,980	12%
Subvencione	0	0%
Transferta Korente të Brendshme	0	0%
Transferta Korente të Huaja	0	0%
Trans per Buxh. Fam. & Individ	2,070	0%
62.5% Kapitale të Patrupëzuara	0	0%
58.5% Kapitale të Trupëzuara	55,000	6%
	934,348	100%



Buxheti i rishikuar per vitin 2023, ne mijë lekë		
Pagat e punonjesve	18,965,363.5	73%
Sigurime Shoqërore	3,443,014.3	13%
Mallra dhe Shërbime të Tjera	1,267,052.0	5%
Subvencione	0.0	0%
Transferta Korente të Brendshme	0.0	0%
Transferta Korente të Huaja	1,311.0	0%
Trans per Buxh. Fam. & Individ	1,040,875.8	4%
Kapitale të Patrupëzuara	0.0	0%
Kapitale të Trupëzuara	1,437,000.0	5%
	26,154,616.7	100%

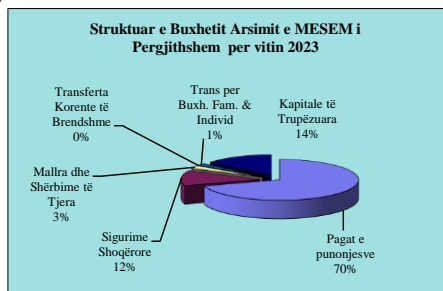
70.6%
64.3%



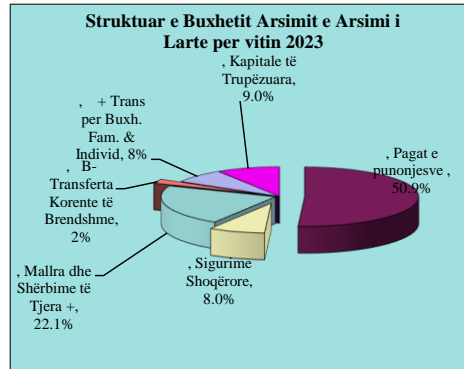
Buxheti i rishikuar per vitin 2023, ne mijë lekë		
Pagat e punonjesve	5,805,112.4	70%
Sigurime Shoqërore	1,005,602.3	12%
Mallra dhe Shërbime të Tjera	198,388.0	2%
Subvencione	0.0	0%
Transferta Korente të Brendshme	0.0	0%
Transferta Korente të Huaja	6,700.0	0%
Trans per Buxh. Fam. & Individ	110,500.0	1%
Kapitale të Patrupëzuara	0.0	0%
Kapitale të Trupëzuara	1,162,000.0	14%
	8,288,302.7	100%

65.0%

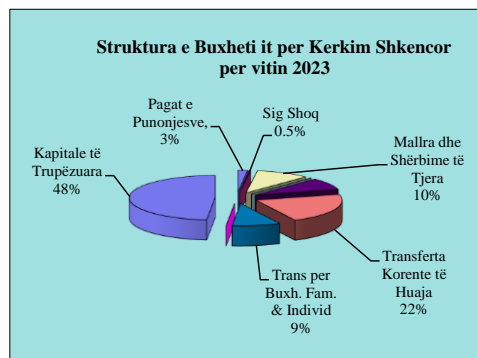
62.3%



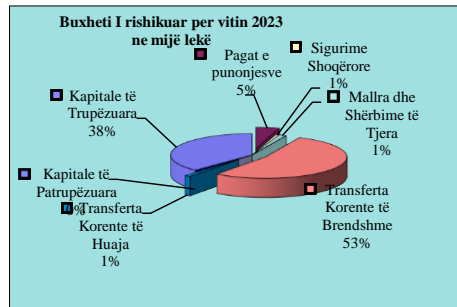
Buxheti i rishikuar per vitin 2023, ne mijë lekë		
Pagat e punonjesve	8,714,397.305	57%
Sigurime Shoqërore	1,361,174.187	9%
Mallra dhe Shërbime të Tjera +	3,781,957.8	25%
a- Subvencione	0.0	0%
B- Transfera Korente të Brendshme	396,875.323	3%
+ Transfera Korente të Huaja	16,911.50	0%
+ Trans per Buxh. Fam. & Individ	1,296,873.7	8%
Kapitale të Patrëpëzuara	10,886.43	0%
Kapitale të Trupëzuara	1,533,001.7	10%
	15,401,417.4	100%



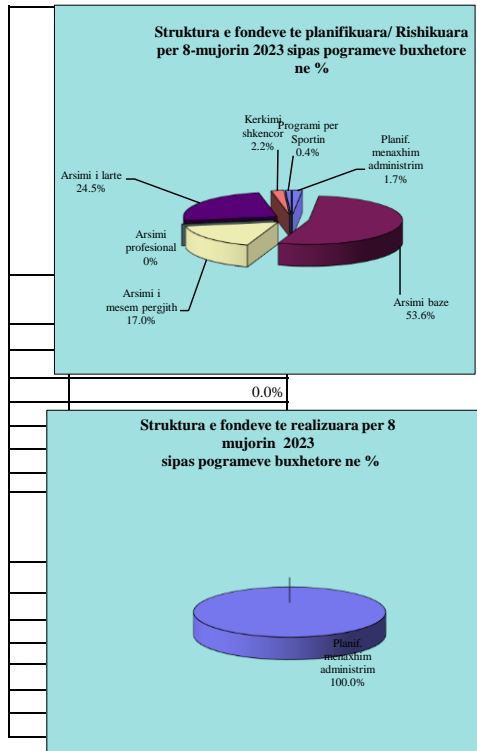
Kerkim Shkencor		
Buxheti I rishikuar per vitin 2023 ne mijë lekë		
Pagat e punonjesve	21,040	2%
Sigurime Shoqërore	3,438	0%
Mallra dhe Shërbime të Tjera	115,754	10%
Subvencione	0	0%
Transferta Korente të Brendshme	100,000	9%
Transferta Korente të Huaja	249,617	22%
Trans per Buxh. Fam. & Individ	103,928	9%
		0%
		0%
Kapitale të Patrupëzuara	0	0%
Kapitale të Trupëzuara	557,608	48%
	1,151,386	100%
	23,487	



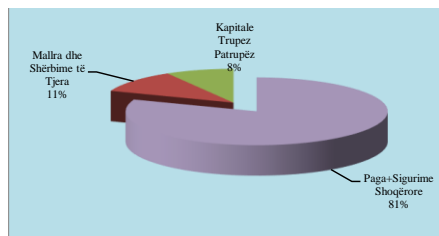
Programi i Sportit		
Buxheti I rishikuar per vitin 2023 ne mijë lekë		
Pagat e punonjesve	21,193.5	2%
Sigurime Shoqërore	3,180.0	0%
Mallra dhe Shërbime të Tjera	6,556.5	1%
Subvencione	0.0	0%
Transferta Korente të Brendshme	239,870.0	21%
Transferta Korente të Huaja	5,200.0	0%
Trans per Buxh. Fam. & Individ	100.0	0%
	4,215.0	0%
		0%
Kapitale të Patrupëzuara	0.0	0%
Kapitale të Trupëzuara	170,000.0	15%
	450,315.0	39%
		0.0



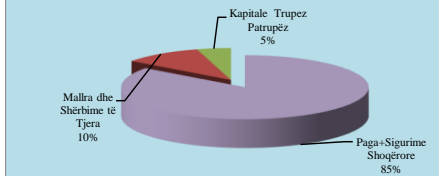
GDP mije	GDP mije leke
2024	2025
#####	2,401,850,000
#####	730,883,000



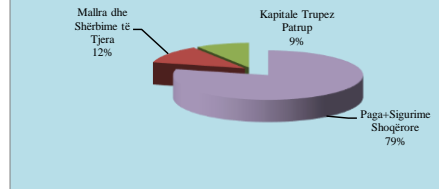
Struktura e fondeve te rishikuara sipas grup artikujve per 4-mujori viti 2023



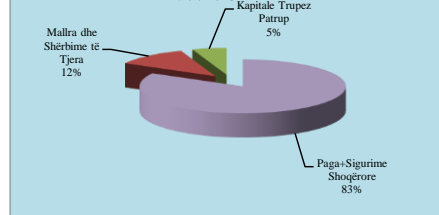
Struktura e fondeve te realizuara sipas grup artikujve , per 4- mujorin e vitin 2023

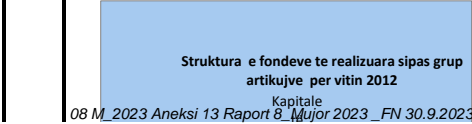
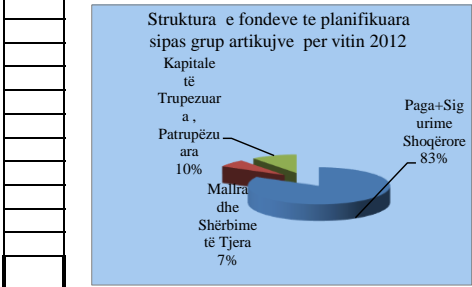
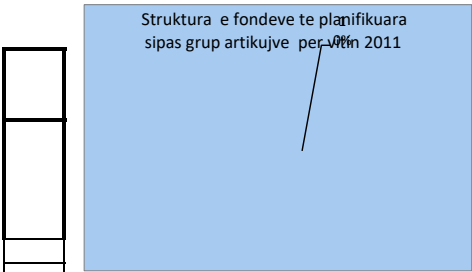
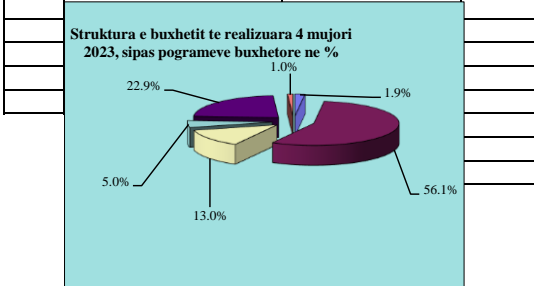
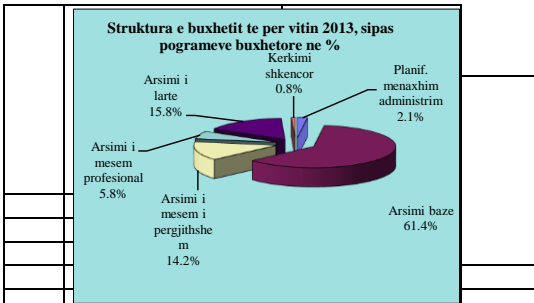


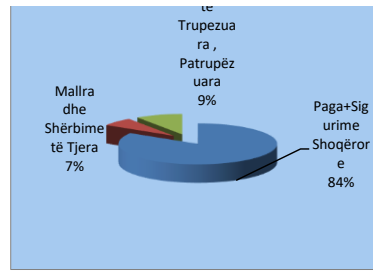
Struktura e fondeve te rishikuara (Buxheti +te ardhurat) sipas grup artikujve per 4-mujorin e vitit 2023



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







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	-	-	-	-	
1011099					317109549.8	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		
					3,266,789,968	2,577,530,372	377,905,389	301,886,208	3,330,000	
					100%	79%	12%	9%	0.10%	
					Totali	Artikulli 600	Artikulli 601	Artikulli 602	Artikulli 605	
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
129,295.0				200,000	-				200,000
-				-	-	-	-	-	-
-				-	-	-	-	-	-
-				-	-	-	-	-	-
-				-	20,000	-	-	-	20,000
-				-	20,000				20,000
-				-	-	-	-	-	-
977,562.0				343,869.0	304,136.0	314,233.0	20,000.0	771,738.0	982,238.0
175,685.0				200,000.0	-	-	-	-	200,000.0
1,153,247.0				543,869.0	304,136.0	314,233.0	20,000.0	771,738.0	1,182,238.0

Fondet e buxheti 2023 së bashku me Te ardhurat 8 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 8-M 2023	Buxheti realiz 8- M 2023+Te ardhurat	Struktura e fondeve per 8-mujorin 2023+Te	Struktura e fondeve te realizuar 8_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	939.4	600.0	567.4	95%	1.8%
2	Arsimi baze	23,774.3	25,259.1	23,812.0	25,290.4	26,196.9	17,145.9	17,067.7	100%	53.2%
3	Arsimi i mesem pergjith	6,791.6	7,439.7	7,702.0	8,030.7	8,289.2	5,502.5	4,908.1	89%	15.3%
4	Arsimi profesional	0.0	0.0	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	15,401.4	10,079.9	8,705.0	86%	27.1%
6	Kerkimi shkencor	442.0	980.4	931.0	1,031.0	1,174.9	807.6	547.5	68%	1.7%
7	Zhvillim i Sportit	1,100.2	760.9	446.0	446.0	450.3	230.3	290.8	126%	0.9%
	Totali	44,583.1	47,427.0	44,984.7	47,174.0	52,452.1	34,366.1	32,086.6	93%	100.0%
		22.1%			15.3%	24.1%			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 trasheguara per 8_M 2023	Buxheti realiz 8_M 2023 Grante te trasheguara	Struktura e fondeve per 8-mujorin 2023	Struktura e fondeve te realizuar 8_M 2023+Te
		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	934.3	594.9	562.3	95%	1.8%
2	Arsimi baze	23,727.1	25,207.5	23,812.0	25,290.4	26,154.6	17,103.6	17,025.4	100%	55.9%
3	Arsimi i mesem pergjith	6,791.4	7,439.2	7,702.0	8,030.7	8,288.3	5,501.6	4,907.2	89%	16.1%
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	13,883.3	8,561.8	7,186.9	84%	23.6%
6	Kerkimi shkencor	388.6	623.7	931.0	1,031.0	1,142.9	775.6	515.5	66%	1.7%
7	Zhvillim i Sportit	1,085.7	755.0	446.0	446.0	446.1	226.1	286.6	127%	0.9%
	Totali	41,906.0	44,110.2	44,984.7	47,174.0	50,849.5	32,763.5	30,484.0	93%	100.0%
		24.55%			17.02%	16.30%			ok	

		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 trasheguara 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
Kodi	Emri	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	39,425,038.8	26,431,480.4	25,950,475	85%	98%
602-606	Mallra dhe Shërbime të Tjera	5,449,417	6,204,419	13,340,781	13,790,061	6,870,481.7	3,571,988.3	3,173,941	10%	89%
230-231	Kapitale Trupez Patrupëz	1,091,608	2,224,099	4,754,000	4,554,000	4,554,000.0	2,760,060.0	1,359,559	4%	49%
	Totali K	41,906,020	44,110,225	44,984,720	47,174,000	50,849,520.5	32,763,528.7	30,483,975	100%	93%
600-601	Shpenzime personeli ne %	84.4%	80.9%	59.8%	61.1%	77.5%	80.7%	85.1%	85.1%	
602-606	Mallra Shërbime të Tjera ne %	13.0%	14.1%	29.7%	29.2%	13.5%	10.9%	10.4%	10.4%	
230-231	Kapitale Trupez Patrupëz %	2.6%	5.0%	10.6%	9.7%	9.0%	8.4%	4.5%	4.5%	
600-601	Paga+Sigurime Shoqërore	716,003.3	716,003.3		0.0	685,774.5	685,774.5	685,774.5	42.8%	100%
602-606	Mallra dhe Shërbime të Tjera	1,240,258.7	1,240,258.7		0.0	545,343.8	545,343.8	545,343.8	34.0%	100%
230-231	Kapitale të Trupez Patrupëz	720,780.6	720,780.6		0.0	371,496.5	371,496.5	371,496.5	23.2%	100%
	TOTAL 06	2,677,042.7	2,677,042.7	0.0	0.0	1,602,614.9	1,602,614.9	1,602,614.9	100%	100%
600-601	Paga+Sigurime Shoqërore	36,080,998	36,397,711	26,889,939	28,829,939	40,110,813	27,117,255	26,636,249	83.0%	98%
602-606	Mallra dhe Shërbime të Tjera	6,689,676	7,444,677	13,340,781	13,790,061	7,415,826	4,117,332	3,719,284	11.6%	90%
230-231	Kapitale Trupez Patrupëz	1,812,389	2,944,880	4,754,000	4,554,000	4,925,497	3,131,557	1,731,056	5.4%	55%
	Totali (korente + kapitale + jobuxhetore)	44,583,063	46,787,268	44,984,720	47,174,000	52,452,135	34,366,144	32,086,589	100.0%	93%
600-601	Shpenzime personeli ne %	80.9%	77.8%	59.8%	61.1%	76.5%	78.9%	83.0%		
602-606	Mallra Shërbime të Tjera ne %	15.0%	15.9%	29.7%	29.2%	14.1%	12.0%	11.6%		
230-231	Kapitale Trupez Patrupëz %	4.1%	6.3%	10.6%	9.7%	9.4%	9.1%	5.4%		



