

## ANEKSI 13

Tabela 5: Raporti i Shpenzimeve Faktike të Programit sipas Artikujve per Buxhetin 2010 (cdo 3 mujor progresive)

ne 000 leke

Ministria		MINISTRIA E ARSIMIT DHE SHKENCES				Kodi	11
Programi		Planifikim Menaxhim				Titulli	0110
Artikulli Kodi	Emri	Totali Shpenzimeve					Realizim ne % ndaj planit 2010
		(1) PBA Plan 2010	(2) Buxheti 2010	(3) Buxheti i Rishikuar 2010	(4) Fakti 12 mujor 2010	(5)=(3)-(4) Diferenca 2010	
600	Paga	533,697.0	533,697.0	529,971.2	463,655.5	66,315.7	87%
601	Sigurime Shoqërore	83,114.0	83,114.0	84,327.9	73,594.6	10,733.3	87%
602	Mallra dhe Shërbime të Tjera	368,000.0	327,000.0	257,065.7	226,362.7	30,703.0	88%
603	Subvencione	0.0		0.0	0.0	0.0	
604	Transferta Korente të Brendshme	0.0		237.8	237.8	0.0	100%
605	Transferta Korente të Huaja	0.0		0.0	0.0	0.0	
606	Trans per Buxh. Fam. & Individ	0.0	1,200.0	1,442.2	1,321.7	120.5	92%
<b>Nen-Totali</b>	<b>Shpenzime Korrente</b>	<b>984,811.0</b>	<b>945,011.0</b>	<b>873,044.8</b>	<b>765,172.4</b>	<b>107,872.5</b>	<b>88%</b>
230	Kapitale të Patrupëzuara	454.0	454.0	0.0	0.0	0.0	#DIV/0!
231	Kapitale të Trupëzuara	115,238.0	114,784.0	34,034.0	9,629.0	24,405.0	28%
<b>Nen -Totali</b>	<b>Shpenzime Kapitale</b>	<b>115,692.0</b>	<b>115,238.0</b>	<b>34,034.0</b>	<b>9,629.0</b>	<b>24,405.0</b>	<b>28%</b>
<b>Totali</b>	<b>Korrente dhe Kapitale</b>	<b>1,100,503.0</b>	<b>1,060,249.0</b>	<b>907,078.8</b>	<b>774,801.4</b>	<b>132,277.5</b>	<b>85%</b>
<b>Jashte Buxhetore</b>		<b>0.0</b>	<b>0.0</b>	<b>2,199.7</b>	<b>2,199.7</b>	<b>0.0</b>	<b>100%</b>
<b>Totali (korrente + kapitale + jashte buxhet)</b>		<b>1,100,503.0</b>	<b>1,060,249.0</b>	<b>909,278.5</b>	<b>777,001.1</b>	<b>132,277.5</b>	<b>85%</b>

Shenim: Burimi i te dhenava Ministria e Finances

2.2%

1.9%

Drejtuesi i EMP	Emri	Koordinatori i GSBI	Emri	
	Firma		Firma	
	Data .28.01....2011		Data .28.01....2011	

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Tabela 5: Raporti i Shpenzimeve Faktike të Programit sipas Artikujve per Buxhetin 2010 (cdo 3 mujor progresive)

ne 000 leke

Ministria		MINISTRIA E ARSIMIT DHE SHKENCES			Kodi	11	
Programi		Arsimi Baze			Titulli	09120	
Artikulli Kodi	Emri	Totali Shpenzimeve					Realizim ne % ndaj planit 2010
		(1) PBA Plan 2010	(2) Buxheti 2010	(3) Buxheti i Rishikuar 2010	(4) Fakti 12 mujor 2010	(5)=(3)-(4) Diferenca 2010	
600	Paga	16,395,303.0	16,373,803.0	17,274,393.5	17,145,947.6	128,445.9	99%
601	Sigurime Shoqërore	2,562,265.0	2,562,265.0	2,861,660.0	2,831,123.2	30,536.8	99%
602	Mallra dhe Shërbime të Tjera	1,410,000.0	1,410,000.0	695,950.4	658,106.3	37,844.1	95%
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	99.0	99.0	0.0	100%
606	Trans per Buxh. Fam. & Individ	380,000.0	380,000.0	206,695.8	202,242.0	4,453.8	98%
<b>Nen-Totali</b>	<b>Shpenzime Korrente</b>	<b>20,747,568.0</b>	<b>20,726,068.0</b>	<b>21,038,798.7</b>	<b>20,837,518.1</b>	<b>201,280.6</b>	<b>99%</b>
230	Kapitale të Patrupëzuara	16,000.0	16,000.0	8,498.0	5,393.3	3,104.7	63%
231	Kapitale të Trupëzuara	4,882,511.0	4,882,511.0	2,597,293.0	2,459,524.0	137,769.0	95%
<b>Nen -Totali</b>	<b>Shpenzime Kapitale</b>	<b>4,898,511.0</b>	<b>4,898,511.0</b>	<b>2,605,791.0</b>	<b>2,464,917.3</b>	<b>140,873.7</b>	<b>95%</b>
				0	0		
<b>Totali</b>	<b>Korrente dhe Kapitale</b>	<b>25,646,079.0</b>	<b>25,624,579.0</b>	<b>23,644,589.7</b>	<b>23,302,435.4</b>	<b>342,154.3</b>	<b>99%</b>
<b>Jashte Buxhetore</b>		<b>0.0</b>	<b>0.0</b>	<b>22,670.9</b>	<b>15,694.4</b>	<b>-6,976.5</b>	<b>69%</b>
<b>Totali (korrente + kapitale + jashte buxhet)</b>		<b>25,646,079.0</b>	<b>25,624,579.0</b>	<b>23,667,260.6</b>	<b>23,318,129.8</b>	<b>335,177.8</b>	<b>99%</b>

56.3% 57.9%

**Kosto per nxenes per vitin 2010 ne 000 leke** **48.30** **47.59**

Drejtuesi i EMP	Emri	Koordinatori i GSBI	Emri	
	Firma		Firma	
	Data .28.01....2011		Data .28.01....2011	

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Tabela 5: Raporti i Shpenzimeve Faktike të Programit sipas Artikujve per Buxhetin 2010 (cdo 3 mujor progresive)

ne 000 leke

Ministria		MINISTRIA E ARSIMIT DHE SHKENCES			Kodi	11	
Programi		Arsimi I Mesem I Pergjithshem			Titulli	09230	
		Totali Shpenzimeve					Realizim ne % ndaj planit 2010
Artikulli Kodi	Emri	(1) PBA Plan 2010	(2) Buxheti 2010	(3) Buxheti i Rishikuar 2010	(4) Fakti 12 mujor 2010	(5)=(3)-(4) Diferenca 2010	
600	Paga	3,285,000.0	3,285,000.0	3,595,610.9	3,552,898.6	42,712.3	99%
601	Sigurime Shoqërore	520,116.0	520,116.0	601,022.7	592,782.9	8,239.8	99%
602	Mallra dhe Shërbime të Tjera	545,000.0	545,000.0	140,227.1	126,788.5	13,438.6	90%
603	Subvencione	0.0	0.0	0.0		0.0	
604	Transferta Korente të Brendshme	0.0	0.0	0.0	0.0	0.0	#DIV/0!
605	Transferta Korente të Huaja	0.0	0.0	6,191.5	5,110.0	1,081.5	83%
606	Trans per Buxh. Fam. & Individ	0.0	0.0	47,633.4	42,813.9	4,819.5	90%
<b>Nen-Totali</b>	<b>Shpenzime Korrente</b>	<b>4,350,116.0</b>	<b>4,350,116.0</b>	<b>4,390,685.6</b>	<b>4,320,393.9</b>	<b>70,291.7</b>	<b>98%</b>
230	Kapitale të Patrupëzuara	5,500.0	5,500.0	7,374.6	174.3	7,200.3	2%
231	Kapitale të Trupëzuara	1,633,323.0	1,633,323.0	769,073.2	610,099.0	158,974.2	79%
<b>Nen -Totali</b>	<b>Shpenzime Kapitale</b>	<b>1,638,823.0</b>	<b>1,638,823.0</b>	<b>776,447.8</b>	<b>610,273.3</b>	<b>166,174.5</b>	<b>79%</b>
<b>Totali</b>	<b>Korrente dhe Kapitale</b>	<b>5,988,939.0</b>	<b>5,988,939.0</b>	<b>5,167,133.4</b>	<b>4,930,667.2</b>	<b>236,466.2</b>	<b>95%</b>
<b>Jashte Buxhetore</b>		<b>0.0</b>	<b>0.0</b>	<b>2,850.1</b>	<b>534.0</b>	<b>0.0</b>	<b>0%</b>
<b>Totali (korrente + kapitale + jashte buxhet)</b>		<b>5,988,939.0</b>	<b>5,988,939.0</b>	<b>5,169,983.5</b>	<b>4,931,201.2</b>	<b>236,466.2</b>	<b>95%</b>

		12.3%	12.3%
<b>Kosto per nxenes per vitin 2010 ne 000 leke</b>		<b>55.45</b>	<b>52.89</b>
Drejtuesi i EMP	Emri	Koordinatori i GSBI	Emri
	Firma		Firma
	Data .28.01....2011		Data .28.01....2011

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Tabela 5: Raporti i Shpenzimeve Faktike të Programit sipas Artikujve per Buxhetin 2010 (cdo 3 mujor progresive)

ne 000 leke

Ministria		MINISTRIA E ARSIMIT DHE SHKENCES			Kodi	11	
Programi		Arsimi Mesem Profesional			Titulli	09240	
		Totali Shpenzimeve					Realizim ne % ndaj planit 2010
Artikulli Kodi	Emri	(1) PBA Plan 2010	(2) Buxheti 2010	(3) Buxheti i Rishikuar 2010	(4) Fakti 12 mujor 2010	(5)=(3)-(4) Diferenca 2010	
600	Paga	1,276,000.0	1,276,000.0	1,358,618.2	1,319,862.7	38,755.5	97%
601	Sigurime Shoqërore	202,284.0	202,284.0	228,932.2	217,234.5	11,697.7	95%
602	Mallra dhe Shërbime të Tjera	525,000.0	525,000.0	282,504.6	248,885.0	33,619.6	88%
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	160.0	38.1	121.9	
606	Trans per Buxh. Fam. & Individ	0.0	0.0	2,569.0	2,099.8	469.2	82%
<b>Nen-Totali</b>	<b>Shpenzime Korrente</b>	<b>2,003,284.0</b>	<b>2,003,284.0</b>	<b>1,872,784.0</b>	<b>1,788,120.1</b>	<b>84,663.9</b>	<b>95%</b>
230	Kapitale të Patrupëzuara	6,250.0	6,250.0	0.0	0.0	0.0	
231	Kapitale të Trupëzuara	439,010.0	575,234.0	402,192.0	73,821.5	328,370.5	18%
<b>Nen -Totali</b>	<b>Shpenzime Kapitale</b>	<b>445,260.0</b>	<b>581,484.0</b>	<b>402,192.0</b>	<b>73,821.5</b>	<b>328,370.5</b>	<b>18%</b>
					0		
<b>Totali</b>	<b>Korrente dhe Kapitale</b>	<b>2,448,544.0</b>	<b>2,584,768.0</b>	<b>2,274,976.0</b>	<b>1,861,941.6</b>	<b>413,034.4</b>	<b>82%</b>
<b>Jashte Buxhetore</b>		<b>0.0</b>	<b>0.0</b>	<b>4,369.0</b>	<b>4,369.0</b>	<b>0.0</b>	<b>100%</b>
<b>Totali (korrente + kapitale + jashte buxhet)</b>		<b>2,448,544.0</b>	<b>2,584,768.0</b>	<b>2,279,345.0</b>	<b>1,866,310.6</b>	<b>413,034.4</b>	<b>82%</b>

5.4% 4.6%

Kosto per nxenes per vitin 2010 ne 000 leke		123.43	101.06
Drejtuesi i EMP	Emri	Koordinatori i GSBI	Emri
	Firma		Firma
	Data .28.01....2011		Data .28.01....2011

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Tabela 5: Raporti i Shpenzimeve Faktike të Programit sipas Artikujve per Buxhetin 2010 (cdo 3 mujor progresive)



<b>Ministria</b>	MINISTRIA E ARSIMIT DHE SHKENCES				<b>Kodi</b>	11	
<b>Programi</b>	Kerkim Fundamental dhe Ekselence				<b>Titulli</b>	09770	
<b>Totali Shpenzimeve</b>							
<b>Artikulli</b>		(1)	(2)	(3)	(4)	(5)=(3)-(4)	Realizim ne % ndaj planit 2010
<b>Kodi</b>	<b>Emri</b>	<b>PBA Plan 2010</b>	<b>Buxheti 2010</b>	<b>Buxheti i Rishikuar 2010</b>	<b>Fakti 12 mujor 2010</b>	<b>Diferenca 2010</b>	
600	Paga	0.0	0.0	0.0	0.0	0.0	
601	Sigurime Shoqërore	0.0	0.0	0.0	0.0	0.0	
602	Mallra dhe Shërbime të Tjera	150,000.0	150,000.0	5,000.0	4,818.2	181.8	96%
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	149,000.0	148,977.0	23.0	100%
606	Trans per Buxh. Fam. & Individ	100,000.0	100,000.0	74,000.0	73,854.6	145.4	100%
<b>Nen-Totali</b>	<b>Shpenzime Korrente</b>	<b>250,000.0</b>	<b>250,000.0</b>	<b>228,000.0</b>	<b>227,649.8</b>	<b>350.2</b>	<b>100%</b>
230	Kapitale të Patrupëzuara	120,000.0	0.0	0.0	0.0	0.0	0%
231	Kapitale të Trupëzuara	150,000.0	0.0	0.0	0.0	0.0	0%
<b>Nen -Totali</b>	<b>Shpenzime Kapitale</b>	<b>270,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>
<b>Totali</b>	<b>Korrente dhe Kapitale</b>	<b>520,000.0</b>	<b>250,000.0</b>	<b>228,000.0</b>	<b>227,649.8</b>	<b>350.2</b>	<b>100%</b>
<b>Jashte Buxhetore</b>		<b>0.0</b>	<b>0.0</b>	<b>72,000.0</b>	<b>72,000.0</b>	<b>0.0</b>	
<b>Totali (korrente + kapitale + jashte buxhet)</b>		<b>520,000.0</b>	<b>250,000.0</b>	<b>300,000.0</b>	<b>299,649.8</b>	<b>350.2</b>	<b>100%</b>
							0.7%      0.7%
Drejtuesi i EMP	Emri	Koordinatori i GSBI	Emri				
	Firma		Firma				
	Data .28.01....2011		Data .28.01....2011				

## **ANEKSI 13**

**Tabela 5: Raporti i Shpenzimeve Faktike të Programit sipas Artikujve per Buxhetin 2010 (cdo 3 mujor progresive)**

ne 000 leke

<b>Ministria</b>	MINISTRIA E ARSIMIT DHE SHKENCES				<b>Kodi</b>	11	
<b>Programi</b>	<b>TOTALI I MINISTRISE SE ARSIMIT DHE SHKENCES PER VITIN 2010</b>				<b>Titulli</b>	0	
<b>Totali Shpenzimeve</b>							
		(1) <b>PBA</b> Plan 2010	(2) <b>Buxheti</b> 2010	(3) <b>Buxheti i</b> <b>Rishikuar 2010</b>	(4) <b>Fakti</b> 12 mujor 2010	(5)=(3)-(4) <b>Diferenca</b> 2010	Realizim ne % ndaj planit 2010
	<b>Programi</b>						
	Planif. menaxhim administrim	1,100,503	1,060,249	907,079	774,801	132,277	85%
	Arsimi baze	25,646,079	25,624,579	23,644,590	23,302,435	342,154	99%
	Arsimi i mesem i pergjithshem	5,988,939	5,988,939	5,167,133	4,930,667	236,466	95%
	Arsimi i mesem profesional	2,448,544	2,584,768	2,274,976	1,861,942	413,034	82%
	Arsimi i larte	8,000,389	8,000,389	6,927,887	6,583,204	344,683	95%
	Kerkimi shkencor	520,000	250,000	228,000	227,650	350	100%
<b>Nen-Totali</b>	<b>Shpenzime Korrente</b>	<b>43,704,454</b>	<b>43,508,924</b>	<b>39,149,665</b>	<b>37,680,699</b>	<b>1,468,966</b>	96%
	<b>Jashte Buxhetore</b>	<b>0.0</b>	<b>0.0</b>	<b>2,906,433.7</b>	<b>2,564,201.9</b>	<b>0.0</b>	88%
<b>Totali (korrente + kapitale + jashte buxhet)</b>							
		<b>43,704,454.0</b>	<b>43,508,924.0</b>	<b>42,056,098.3</b>	<b>40,244,900.9</b>	<b>1,468,965.6</b>	96%
				100.0%	96%		

Drejtuesi i EMP	Emri	Koordinatori i GSBI	Emri	
	Firma		Firma	
	Data .28.01....2011		Data .28.01....2011	