

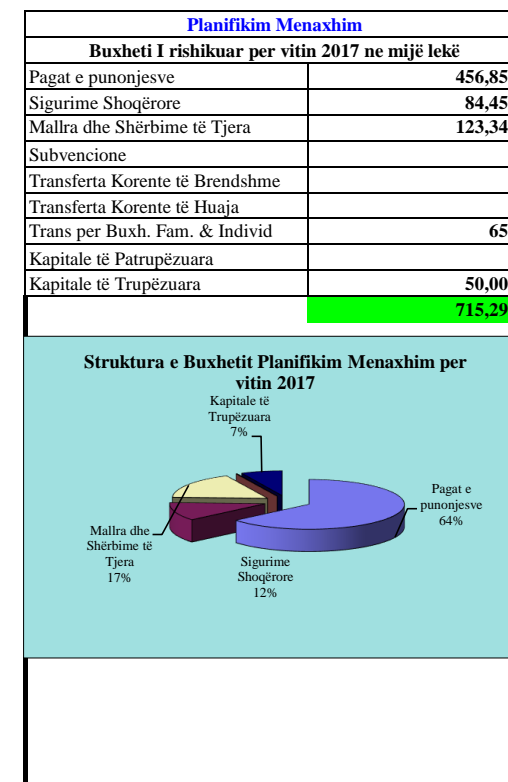
ANEKSI Nr.2

Tabela 5: Raporti i Shpenzimeve Faktike të Programit sipas Artikujve per Buxhetin 2017 (cdo 4 mujor progresive)

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Ministr	MINISTRIA E ARSIMIT DHE SPORTIT							Kodi	11
Program	Planifikim Menaxhim							Titulli	01110
Totali Shpenzimeve									
Artikulli	1	2	3	4	5	6	(7)=(6)-(5)	ne % ndaj planit 4	
Kodi	Emri	Fakti 12-mujor 2016	PBA 2017	Buxheti 2017	Buxheti rishikuar 2017	Buxheti periudhes 4-mujor 2017	Fakti 4-mujor 2017	Diferenca 2017	
600	Paga	409,667.0	495,550.0	456,850.0	456,850.0	173,603.0	137,934.6	35,668.4	79%
601	Sigurime Shoqërore	66,992.0	74,450.0	84,450.0	84,450.0	32,091.0	22,621.8	9,469.2	70%
602	Mallra dhe Shërbime të Tjera	139,773.5	151,600.0	123,342.0	123,342.0	49,336.8	44,622.5	4,714.3	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	419.1	0.0	0.0	0.0	0.0	0.0	0.0	
606	Trans per Buxh. Fam. & Individ	1,355.9	400.0	400.0	657.0	437.0	437.0	0.0	100%
<b>Nen-To</b>	<b>Shpenzime Korrente</b>	<b>618,207.4</b>	<b>722,000.0</b>	<b>665,042.0</b>	<b>665,299.0</b>	<b>255,467.8</b>	<b>205,615.9</b>	<b>49,851.9</b>	<b>80%</b>
230	Kapitale të Patrupëzuara	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
231	Kapitale të Trupëzuara	127,506.5	50,000.0	50,000.0	50,000.0	20,000.0	11,855.7	8,144.3	59%
232	Tranferta kapitale	0.0							
<b>Nen -Td</b>	<b>Shpenzime Kapitale fin Brendshem</b>	<b>127,506.5</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>20,000.0</b>	<b>11,855.7</b>	<b>8,144.3</b>	<b>59%</b>
230	Kapitale të Patrupëzuara								
231	Kapitale të Trupëzuara								
232	Tranferta kapitale								
<b>Nen -Td</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>Totali</b>	<b>Korrente dhe Kapitale</b>	<b>745,713.9</b>	<b>772,000.0</b>	<b>715,042.0</b>	<b>715,299.0</b>	<b>275,467.8</b>	<b>217,471.7</b>	<b>57,996.1</b>	<b>79%</b>
<b>Jashte Buxhetore</b>		<b>10,882.7</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>0%</b>
<b>Totali (korrente + kapitale + jashte buxhetore)</b>		<b>756,596.6</b>	<b>772,000.0</b>	<b>715,042.0</b>	<b>715,299.0</b>	<b>275,467.8</b>	<b>217,471.7</b>	<b>57,996.1</b>	<b>79%</b>
	Ndaj PBB ne %	0.05%	0.05%	0.04%	0.04%	0.02%	0.01%	0.00%	
	Shpenzimet Totale te konsoliduara ne %	0.18%	0.16%	0.15%	0.15%	0.06%	0.05%	0.01%	
Drejtu	Emri		Sekretari I Pergjithshem	Emri	Emri	Emri			
esi i	Firma			Firma	Firma	Firma			
EMP	Data .30.05..2017			Data .30.05.2017	Data .30.05.2017	Data .30.05.2017			



**ANEKSI Nr. 2**

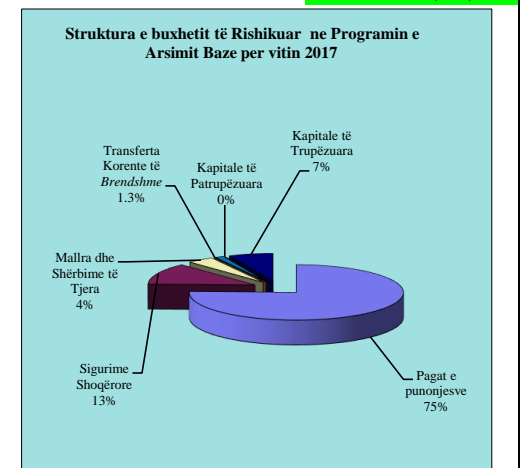
**Tabela 5: Raporti i Shpenzimeve Faktike të Programit sipas Artikujve per Buxhetin 2017 (cdo 4 mujor progresive)**

ne 000 leke

ne 000 leke

Ministr		MINISTRIA E ARSIMIT DHE SPORTIT						Kodi	11
Program		Arsimi Baze						Titulli	09120
Totali Shpenzimeve									
Artikulli	Fakti	PBA	Buxheti	Buxheti i Rishikuar	Buxheti periodhes	Fakti	Diferenca		
Kodi	Emri	12-mujor 2016	2017	2017	2017	4-mujor 2017	4-mujor 2017	(7)=(6)-(5)	ne % ndaj planit 4
600	Paga	15,308,648	15,922,906	15,452,906	15,452,906	5,872,104	5,141,297	730,807.5	87.6%
601	Sigurime Shoqërore	2,562,257	2,611,394	2,561,394	2,561,394	973,330	860,731	112,599.1	88.4%
602	Mallra dhe Shërbime të Tjera	742,071	833,800	823,800	823,800	329,520	162,064	167,455.6	49.2%
603	Subvencione		0	0	0	0		0.0	
604	Transferta Korente të Brendshme		0	0	0	0		0.0	
605	Transferta Korente të Huaja	141.5	0	0	0	145	138.5	6.5	95.5%
606	Trans per Buxh. Fam. & Individ	273,342	270,000	270,000	270,000	117,488	6,483	111,005.5	5.5%
<b>Nen-To Shpenzime Korrente</b>		<b>18,886,460</b>	<b>19,638,100</b>	<b>19,108,100</b>	<b>19,108,100</b>	<b>7,292,587</b>	<b>6,170,713</b>	<b>1,121,874</b>	<b>84.6%</b>
230	Kapitale të Patrupëzuara	0.0	0	0	0	0	0.0	0.0	
231	Kapitale të Trupëzuara	1,069,612.3	1,370,000	1,369,205	1,369,205	547,682	116,823.8	430,858.161	21.3%
232	Tranferta kapitale								
<b>Nen -To Shpenzime Kapitale fin Brendshem</b>		<b>1,069,612</b>	<b>1,370,000</b>	<b>1,369,205</b>	<b>1,369,205</b>	<b>547,682</b>	<b>116,824</b>	<b>430,858</b>	<b>21.3%</b>
230	Kapitale të Patrupëzuara								
231	Kapitale të Trupëzuara								
232	Tranferta kapitale								
<b>Nen -To Shpenzime Kapitale fin Huaj</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Totali Korrente dhe Kapitale</b>		<b>19,956,072.1</b>	<b>21,008,100.0</b>	<b>20,477,305.0</b>	<b>20,477,305.0</b>	<b>7,840,269.3</b>	<b>6,287,536.9</b>	<b>1,552,732.4</b>	<b>80.2%</b>
<b>Jashte Buxhetore</b>		<b>46,228.9</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>	
##### Nr. Femije 76627+322367 nxenes =398994		50.1						15.8	
<b>Totali (korrente + kapitale + jashte buxhetore)</b>		<b>20,002,301</b>	<b>21,008,100</b>	<b>20,477,305</b>	<b>20,477,305</b>	<b>7,840,269</b>	<b>6,287,537</b>	<b>1,552,732</b>	<b>80.2%</b>
Ndaj PBB ne %		1.33%	1.32%	1.28%	1.28%	0.49%	0.39%	0.10%	
Shpenzimet Totale te konsoliduara ne %		4.83%	4.47%	4.36%	4.36%	1.67%	1.34%	0.33%	
Shpenzimet te MASH ne%									
Drejtuesi i EMP	Emri	Sekretari I Pergjithshem		Emri	Emri	Emri			
	Firma			Firma	Firma	Firma			
	Data .30.05..2017			Data .30.05.2017	Data .30.05.2017	Data .30.05.2017			

Arsimi Baze	
Buxheti i rishikuar per vitin 2017 ne mijë lekë	
Pagat e punonjesve	15,452,906.0
Sigurime Shoqërore	2,561,394.0
Mallra dhe Shërbime të Tjera	823,800.0
Subvencione	0.0
Transferta Korente të Brendshme	0.0
Transferta Korente të Huaja	0.0
Trans per Buxh. Fam. & Individ	270,000.0
Kapitale të Patrupëzuara	0.0
Kapitale të Trupëzuara	1,369,205.0
<b>Totali</b>	<b>20,477,305.0</b>



**ANEKSI Nr.2**

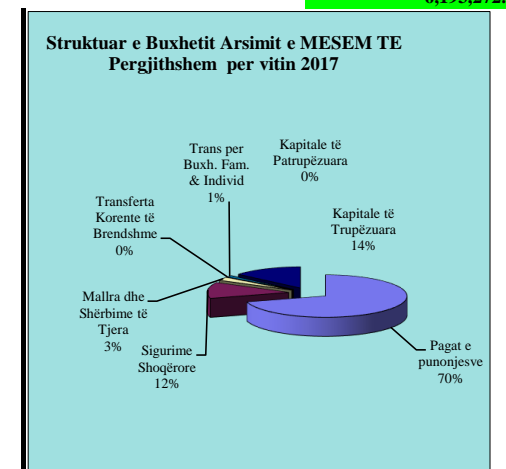
**Tabela 5: Raporti i Shpenzimeve Faktike të Programit sipas Artikujve per Buxhetin 2016 (cdo 3 mujor progresive)**

ne 000 leke

ne 000 leke

Ministr	MINISTRIA E ARSIMIT DHE SPORTIT							Kodi	11
Progran	Arsimi I Mesem I Pergjithshem							Titulli	09230
<b>Totali Shpenzimeve</b>									
Artikulli	Fakti	PBA	Buxheti	Buxheti I Rishikuar	Buxheti per iudhes	Fakti	Diferenca	ne % ndaj planit 4	
Kodi	Emri	12-mujor 2016	2017	2017	2017	4-mujor 2017	4-mujor 2017	2017	
600	Paga	4,688,589.0	4,781,850.0	4,361,850.0	4,361,850.0	1,657,503.0	1,589,861.3	67,641.7	96%
601	Sigurime Shoqërore	779,199.6	787,667.0	757,667.0	757,667.0	287,913.5	265,404.2	22,509.2	92%
602	Mallra dhe Shërbime të Tjera	169,908.9	153,082.0	153,082.0	153,082.0	61,232.8	20,646.6	40,586.2	34%
603	Subvencione							0.0	
604	Transferta Korente të Brendshme		0.0	0.0	0.0	0.0	0.0	0.0	
605	Transferta Korente të Huaja		0.0	0.0	0.0	0.0	0.0	0.0	
606	Trans per Buxh. Fam. & Individ	91,361.0	70,000.0	70,000.0	70,000.0	30,021.2	1,676.7	28,344.5	6%
<b>Nen-To</b>	<b>Shpenzime Korrente</b>	<b>5,729,058.4</b>	<b>5,792,599.0</b>	<b>5,342,599.0</b>	<b>5,342,599.0</b>	<b>2,036,670.5</b>	<b>1,877,588.8</b>	<b>159,081.7</b>	<b>92%</b>
230	Kapitale të Patrupëzuara	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
231	Kapitale të Trupëzuara	707,409.4	830,000.0	850,673.0	850,673.0	340,269.2	172,171.5	168,097.7	51%
232	Tranferta kapitale								
<b>Nen -Td</b>	<b>Shpenzime Kapitale fin Brendshem</b>	<b>707,409.4</b>	<b>830,000.0</b>	<b>850,673.0</b>	<b>850,673.0</b>	<b>340,269.2</b>	<b>172,171.5</b>	<b>168,097.7</b>	<b>51%</b>
230	Kapitale të Patrupëzuara								
231	Kapitale të Trupëzuara	135,268.0	200,000.0	140,000.0	140,000.0	56,000.0	0.0	56,000.0	0%
232	Tranferta kapitale								
<b>Nen -Td</b>	<b>Shpenzime Kapitale fin Huaj</b>	<b>135,268.0</b>	<b>200,000.0</b>	<b>140,000.0</b>	<b>140,000.0</b>	<b>56,000.0</b>	<b>0.0</b>	<b>56,000.0</b>	<b>0%</b>
<b>Totali</b>	<b>Korrente dhe Kapitale</b>	<b>6,571,735.7</b>	<b>6,822,599.0</b>	<b>6,333,272.0</b>	<b>6,333,272.0</b>	<b>2,432,939.7</b>	<b>2,049,760.3</b>	<b>383,179.4</b>	<b>0.843</b>
<b>Jashte Buxhetore</b>		<b>2,569.2</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>
#####	Nr. 97093 nxenes =97093 nxenes ne AMP	67.7						21.1	
<b>Totali (korrente + kapitale + jashte buxhetore)</b>		<b>6574304.95</b>	<b>6822599</b>	<b>6333272</b>	<b>6333272</b>	<b>2432939.7</b>	<b>2049760.3</b>	<b>383179.4</b>	<b>0.843</b>
<b>P B B sipas</b>		<b>0.44%</b>	<b>0.43%</b>	<b>0.40%</b>	<b>0.40%</b>	<b>0.15%</b>	<b>0.13%</b>	<b>0.02%</b>	
<b>shpenzimet Totale te konsoliduara ne milion leke</b>		<b>1.59%</b>	<b>1.45%</b>	<b>1.35%</b>	<b>1.35%</b>	<b>0.52%</b>	<b>0.44%</b>	<b>0.08%</b>	
<b>Drejtu</b>	Emri			Sekretari I Pergjithshem	Emri	Emri	Emri		
<b>esi i</b>	Firma				Firma	Firma	Firma		
<b>EMP</b>	Data .30.05..2017				Data .30.05.2017	Data .30.05.2017	Data .30.05.2017		

<b>Arsimi I Mesem I Pergjithshem</b>	
<b>Buxheti I rishikuar per vitin 2017 ne mijë lekë</b>	
Pagat e punonjesve	4,361,850.0
Sigurime Shoqërore	757,667.0
Mallra dhe Shërbime të Tjera	153,082.0
Subvencione	0.0
Transferta Korente të Brendshme	0.0
Transferta Korente të Huaja	0.0
Trans per Buxh. Fam. & Individ	70,000.0
Kapitale të Patrupëzuara	0.0
Kapitale të Trupëzuara	850,673.0
<b>Totali</b>	<b>6,193,272.0</b>



**ANEKSI Nr. 2**

**Tabela 5: Raporti i Shpenzimeve Faktike të Program ne 000 leke**

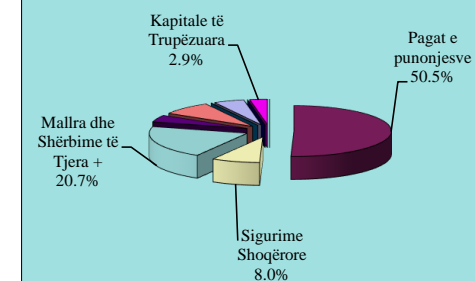
ne 000 leke

Ministr		MINISTRIA E ARSIMIT DHE SPORTIT						Kodi	11
Program		Arsimi I Larte						Titulli	09450
Totali Shpenzimeve									
Artikulli	Fakti	PBA	Buxheti	Buxheti	Buxheti peridhesh	Fakti	Diferenca	ne %	
Kodi	Emri	12-mujor 2016	2017	2017	2017	4-mujor 2017	4-mujor 2017	ndaj planit 4	
600	Paga	4,336,018	40,603	42,603	4,026,122	1,610,449	1,561,705	48,744	97%
601	Sigurime Shoqërore	702,388	10,580	8,580	635,552	254,221	241,822	12,399	95%
602	Mallra dhe Shërbime të Tjera	148,924	61,515	61,515	221,845	88,738	63,095	25,643	71%
603	Subvencione	350,000	350,000	350,000	350,000	140,000	93,000	47,000	66%
604	Transferta Korente të Brendshme	0	5,450,303	5,450,303	676,800	676,800	0	676,800	0%
605	Transferta Korente të Huaja	248	0	0	1,000	1,000	250	750	25%
606	Trans per Buxh. Fam. & Individ	316,951	400,000	400,000	401,682	160,673	122,604	38,069	76%
<b>Nen-To</b>	<b>Shpenzime Korrente</b>	<b>5,854,529</b>	<b>6,313,001</b>	<b>6,313,001</b>	<b>6,313,001</b>	<b>2,931,881</b>	<b>2,082,476</b>	<b>849,405</b>	<b>71%</b>
230	Kapitale të Patrupëzuara	0	0	0	0	0	0	0	0%
231	Kapitale të Trupëzuara	195,493	400,000	230,000	230,000	132,000	4,983	225,017	4%
232	Tranferta kapitale	0	0	0	0	0	0	0	0%
<b>Nen -Tj</b>	<b>Shpenzime Kapitale fin Brendshem</b>	<b>195,493</b>	<b>400,000</b>	<b>230,000</b>	<b>230,000</b>	<b>132,000</b>	<b>4,983</b>	<b>225,017</b>	<b>4%</b>
230	Kapitale të Patrupëzuara	0	0	0	0	0	0	0	0%
231	Kapitale të Trupëzuara	148,504	100,000	100,000	100,000	132,000	0	0	0%
232	Tranferta kapitale	0	0	0	0	0	0	0	0%
<b>Nen -Tj</b>	<b>Shpenzime Kapitale fin Huaj</b>	<b>148,504</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>132,000</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Totali</b>	<b>Korrente dhe Kapitale</b>	<b>6,198,526</b>	<b>6,813,001</b>	<b>6,643,001</b>	<b>6,643,001</b>	<b>3,195,881</b>	<b>2,087,459</b>	<b>1,074,422</b>	<b>65%</b>
600	Paga kapitulli 06	1,201,089	0.0	0.0	0.0	0.0	0.0	0.0	
601	Sigurime Shoqërore, kapitulli 06	73,331	0.0	0.0	0.0	0.0	0.0	0.0	
602	Mallra dhe Shërbime të Tjera, kapitulli 06	1,119,613	0.0	0.0	0.0	0.0	0.0	0.0	
603	Subvencione,kapitulli 06	-	0.0	0.0	0.0	0.0	0.0	0.0	
604	Transferta Korente të Brendshme,kapitulli 06	286,560	0.0	0.0	0.0	0.0	0.0	0.0	
605	Transferta Korente të Huajakapitulli 06	5,237	0.0	0.0	0.0	0.0	0.0	0.0	
606	Trans per Buxh. Fam. & Individ kapitulli 06	20,502	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Nen-To</b>	<b>Shpenzime Korrente</b>	<b>2,706,332.0</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>	
230	Kapitale të Patrupëzuara	7,435	0.0	0.0	0.0	0.0	0.0	0.0	
231	Kapitale të Trupëzuara	618,655	0.0	0.0	0.0	0.0	0.0	0.0	
232	Tranferta kapitale	-	-	-	-	-	-	-	
<b>Nen -Tj</b>	<b>Shpenz Kapitane Jashte buxhet</b>	<b>626,090</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Korrente dhe Kapitale Jashte Buxhetore</b>		<b>3,332,422.0</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>	
	Kosto mesatare vjetore per student	77.4					4,983		
<b>Totali (korrente + kapitale + jashte buxhetore)</b>		<b>9,530,948</b>	<b>6,813,001</b>	<b>6,643,001</b>	<b>6,643,001</b>	<b>3,195,881</b>	<b>2,087,459</b>	<b>1,074,422</b>	<b>0.653</b>
	Ndaj PBB ne %	0.63%	0.43%	0.42%	0.42%	0.20%	0.13%	0.07%	
	Shpenzimet Totale te konsoliduara ne %	2.30%	1.45%	1.41%	1.41%	0.68%	0.44%	0.23%	
		77,387	Kosto mesatare /student ne lekë				16,949	Numri i studente =123159	
Drejtuesi i EMP	Emri		Sekretari I Pergjithshem	Emri	Emri	Emri			
	Firma			Firma	Firma	Firma			
	Data .30.05..2017			Data .30.05.2017	Data .30.05.2017	Data .30.05.2017			

**Arsimi I Larte**

Buxheti i rishikuar per vitin 2017 ne mijë lekë	
Pagat e punonjesve	4,026,121.9
Sigurime Shoqërore	635,552.0
Mallra dhe Shërbime të Tjera +	1,651,327.1
a- Subvencione	350,000.0
B- Transferta Korente të Brendshme	676,800.2
+ Transferta Korente të Huaja	1,000.0
+ Trans per Buxh. Fam. & Individ	401,681.9
Kapitale të Patrupëzuara	0.0
Kapitale të Trupëzuara	230,000.0
<b>Totali</b>	<b>6,543,001.0</b>

**Struktur e Buxhetit Arsimit e Arsimi i Larte per vitin 2017**



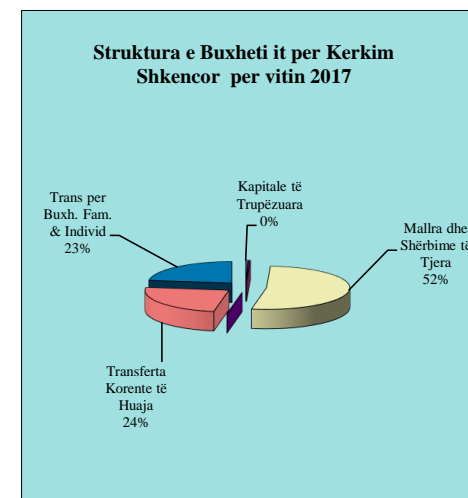
**ANEKSI Nr. 2**

**Tabela 5: Raporti i Shpenzimeve Faktike të Program ne 000 leke**

ne 000 leke

Ministr	MINISTRIA E ARSIMIT DHE SPORTIT						Kodi	11	
Program	Kerkim Fundamental dhe Ekselence						Titulli	09770	
Artikulli	Fakti	PBA	Buxheti	Buxheti	Buxheti periodhes	Fakti	Diferenca		
Kodi	Emri	12-mujor 2016	2017	2017	2017	4-mujor 2017	4-mujor 2017		
600	Paga		12,850.0	12,850.0	12,850.0	4,883.0	3,312.8	1,570.2	68%
601	Sigurime Shoqërore		2,150.0	2,150.0	2,150.0	817.0	527.0	290.0	64%
602	Mallra dhe Shërbime të Tjera	9,551.8	28,800.0	28,800.0	28,800.0	11,520.0	478.7	11,041.3	4%
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	120,000.0	140,000.0	140,000.0	140,000.0	98,000.0	88,042.3	9,957.7	90%
606	Trans per Buxh. Fam. & Individ	145,589.7	132,000.0	132,000.0	132,000.0	26,400.0	0.0	26,400.0	0%
<b>Nen-Tot</b>	<b>Shpenzime Korrente</b>	<b>275,142</b>	<b>315,800</b>	<b>315,800</b>	<b>315,800</b>	<b>141,620</b>	<b>92,361</b>	<b>49,259</b>	<b>65%</b>
230	Kapitale të Patrupëzuara	0.0	0.0	0.0	0.0	0.0		0.0	
231	Kapitale të Trupëzuara	0.0	0.0	50,000.0	50,000.0	20,000.0	0.0	20,000.0	
232	Tranferta kapitale	0.0						0.0	
<b>Nen -T</b>	<b>Shpenzime Kapitale fin Brendshem</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>20,000.0</b>	<b>0.0</b>	<b>20,000.0</b>	<b>0%</b>
230	Kapitale të Patrupëzuara							0.0	0%
231	Kapitale të Trupëzuara	7,812.8	100,000.0	0.0	0.0	0.0	0.0	0.0	
232	Tranferta kapitale								
<b>Nen -T</b>	<b>Shpenzime Kapitale fin Huaj</b>	<b>7812.8</b>	<b>100000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Totali</b>	<b>Korrente dhe Kapitale</b>	<b>282,954.3</b>	<b>415,800.0</b>	<b>365,800.0</b>	<b>365,800.0</b>	<b>161,620.0</b>	<b>92,360.8</b>	<b>69,259.2</b>	<b>57%</b>
600	Paga kapitulli 06	206	0.0	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%
602	Mallra dhe Shërbime të Tjera, kapitulli 06	16,422	0.0	0.0	0.0	0.0		0.0	0%
603	Subvencione,kapitulli 06	-	0.0	0.0	0.0	0.0		0.0	0%
604	Transferta Korente të Brendshme,kapitulli 06	-	0.0	0.0	0.0	0.0		0.0	0%
605	Transferta Korente të Huajakapitulli 06	37,876	0.0	0.0	0.0	0.0		0.0	0%
606	Trans per Buxh. Fam. & Individ kapitulli 06		0.0	0.0	0.0	0.0		0.0	0%
<b>Nen-Tot</b>	<b>Shpenzime Korrente</b>	<b>54,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
230	Kapitale të Patrupëzuara	190	0.0	0.0	0.0	0.0		0.0	0%
231	Kapitale të Trupëzuara	5,775	0.0	0.0	0.0	0.0		0.0	0%
232	Tranferta kapitale								
<b>Nen -T</b>	<b>Shpenzime Kapitale fin Brendshem</b>	<b>5,965</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Jashte Buxhetore</b>		<b>60,468.7</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>0%</b>
<b>Totali (korrente + kapitale + jashte buxhetore)</b>		<b>343,423.0</b>	<b>415,800.0</b>	<b>365,800.0</b>	<b>365,800.0</b>	<b>161,620.0</b>	<b>92,360.8</b>	<b>69,259.2</b>	<b>57%</b>
P B B sipas shpenzimet Totale		0.02%	0.03%	0.02%	0.02%	0.01%	0.01%	0.00%	
		0.08%	0.09%	0.08%	0.08%	0.03%	0.02%	0.01%	
		0.7%					0.8%		

Kerkim Shkencor	
Buxheti I rishikuar per vitin 2017 ne mijë lekë	
Pagat e punonjesve	2,150.0
Sigurime Shoqërore	2,150.0
Mallra dhe Shërbime të Tjera	300,800.0
Subvencione	0.0
Transferta Korente të Brendshme	
Transferta Korente të Huaja	140,000.0
Trans per Buxh. Fam. & Individ	132,000.0
Kapitale të Patrupëzuara	0.0
Kapitale të Trupëzuara	0.0
	<b>300,800.0</b>



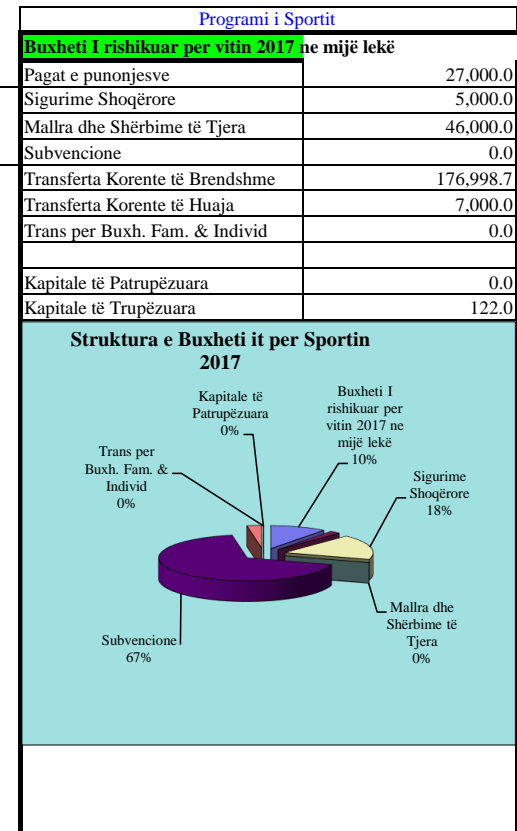
Drejtu	Emri		Sekretari I	Emri	Emri	Emri
esi i	Firma		Pergjithshem	Firma	Firma	Firma
EMP	Data .30.05..2017			Data .30.05.2017	Data .30.05.2017	Data .30.05.2017

ANEKSI nr.2

Tabela 5: Raporti i Shpenzimeve Faktike të Program ne 000 leke

ne 000 leke

Ministr	MINISTRIA E ARSIMIT DHE SPORTIT		Kodi					Kodi	11
Program	Programi i Sportit		Titulli					Titulli	08140
Totali Shpenzimeve									
Artikulli	Fakti	PBA	Buxheti	Buxheti Rishikuar	Buxheti periudhes	Fakti	Diferenca		
Kodi Emri	12-mujor 2016	2017	2017	2017	4-mujor 2017	4-mujor 2017	2017		
600 Paga	22,623.0	27,780.0	27,000.0	27,000.0	10,260.0	7,728.7	2,531.3	75%	
601 Sigurime Shoqërore	3,775.5	4,220.0	5,000.0	5,000.0	1,900.0	1,291.7	608.3	68%	
602 Mallra dhe Shërbime të Tjera	22,536.1	46,000.0	46,000.0	46,000.0	18,400.0	8,353.6	10,046.4	45%	
603 Subvencione		0.0	0.0	0.0	0.0		0.0	0%	
604 Transferta Korente të Brendshme	305,745.4	101,500.0	101,500.0	176,998.7	146,298.2	109,005.1	37,293.1	75%	
605 Transferta Korente të Huaja	4,895.1	7,000.0	7,000.0	7,000.0	7,000.0	5,410.3	1,589.7	77%	
606 Trans per Buxh. Fam. & Individ	95.4	0.0	0.0	0.0	0.0	0.0	0.0	0%	
<b>Nen-To Shpenzime Korrente</b>	<b>359,670.4</b>	<b>186,500.0</b>	<b>186,500.0</b>	<b>261,998.7</b>	<b>183,858.2</b>	<b>131,789.4</b>	<b>52,068.8</b>	<b>72%</b>	
230 Kapitale të Patrupëzuara		0.0	0.0	0.0	0.0		0.0	0%	
231 Kapitale të Trupëzuara	392,184.1	200,000.0	122.0	122.0	122.0	0.0	122.0	0%	
232 Tranferta kapitale								0%	
<b>Nen -To Shpenzime Kapitale fin Brendshem</b>	<b>392,184.1</b>	<b>200,000.0</b>	<b>122.0</b>	<b>122.0</b>	<b>122.0</b>	<b>0.0</b>	<b>122.0</b>	<b>0%</b>	
230 Kapitale të Patrupëzuara									
231 Kapitale të Trupëzuara	0.0	100,000.0	0.0	0.0	0.0	0.0	0.0	0%	
232 Tranferta kapitale									
<b>Nen -To Shpenzime Kapitale fin Huaj</b>	<b>0.0</b>	<b>100,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>	
0									
<b>Totali Korrente dhe Kapitale</b>	<b>751,854.5</b>	<b>486,500.0</b>	<b>186,622.0</b>	<b>262,120.7</b>	<b>183,980.2</b>	<b>131,789.4</b>	<b>52,190.8</b>	<b>72%</b>	
<b>Jashte Buxhetore</b>									
	8,066.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Totali (korrente + kapitale + jashte buxhetore)</b>	<b>759,921.3</b>	<b>486,500.0</b>	<b>186,622.0</b>	<b>262,120.7</b>	<b>183,980.2</b>	<b>131,789.4</b>	<b>52,190.8</b>	<b>72%</b>	
P B B sipas VKM	0.05%	0.03%	0.01%	0.02%	0.01%	0.01%	0.00%		
shpenzimet Totale te konsoliduara ne milion leke	0.18%	0.10%	0.04%	0.06%	0.04%	0.03%	0.01%		
Drejtu	Emri	Sekretari I		Emri					
esi i	Firma	Pergjithshem		Firma					
EMP	Data .30.05..2017			Data .30.05.2017					

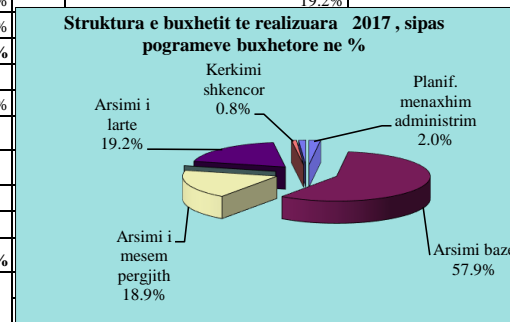
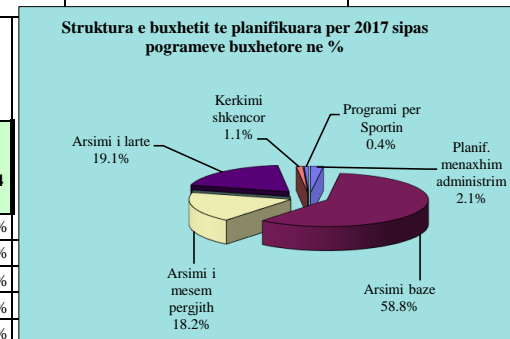


Viti 2008	Viti 2014	Viti 2009	Viti 2010	Viti 2010	Viti 2010	Viti 2014	Viti 2015	Viti 2016	Viti 2017	Viti 2018	
P B B sipa shpenzime	1,089 351,492	1,394 366,686	1,148 379,863	1,223 362,752	1,223 362,752	1,223 362,752	1,394 366,686	1,436 379,206	1,502 414,494	1,596 #####	1,707 489,033
		1,394,419,271					1,394,419,271	1,435,750,970	#####	#####	1,707,417,342
		366,686,000					366,686,000	379,206,000	414,494,000	#####	466,041,459

**ANEKSI Nr. 1**

Tabela 5: Raporti i Shpenzimeve Faktike të sipas Programit Buxhetore ne MAS per Buxhetin 2017 (cdo4 mujor progresive) ne 000 leke

Ministr	MINISTRIA E ARSIMIT DHE SPORTIT	Kodi	Titulli					Kodi	11
Program	TALI I MINISTRISE SE ARSIMIT DHE SPORTIT	Titulli	Titulli					0	
Totali Shpenzimeve									
	1	2	3	4	5	6	(7)=(6)-(5)	ne % ndaj planit 4 mujor	
Programi	Fakti	PBA	Buxheti	Buxheti	Buxheti periudhe	Fakti	Diferenca		
	12-mujor 2016	2017	2017	2017	4-mujor 2017	4-mujor 2017	2017		
01110	Planif. menaxhim administrim	745,714	772,000	715,042	715,299	275,468	217,472	57,996	79%
09120	Arsimi baze	19,956,072	21,008,100	20,477,305	20,477,305	7,840,269	6,287,537	1,552,732	80%
09230	Arsimi i mesem i pergjithshem	6,571,736	6,822,599	6,333,272	6,333,272	2,432,940	2,049,760	383,179	84%
09420	Arsimi i mesem profesional	0	0	0	0	0	0	0	0%
09450	Arsimi i larte	6,198,526	6,813,001	6,643,001	6,643,001	3,195,881	2,087,459	1,074,422	65%
09770	Kerkimi shkencor	282,954	415,800	365,800	365,800	161,620	92,361	69,259	57%
08140	Programi I SPORTIT	751,855	486,500	186,622	262,121	183,980	131,789	52,191	72%
Nen-To	Shpenzime Korrente	34,506,857	36,318,000	34,721,042	34,796,798	14,090,157	10,866,378	3,189,780	77%
	Jashte Buxhetore IAL +Te tjera MAS	3,460,638.2	4,000,000.0	4,000,000.0	4,000,000.0	0.0	0.0	0.0	0%
	Fonde Transfer MMRS dhe NJQV. (Arsimi profesional si dhe arsimi parashkollor dhe sherbimet ne arsimin naramnivertar)	6,357,334.0		7,768,129.0	7,768,129.0				
	Fonde per Asimin nga Min Mbrojtjes, Min Brendshme dhe Njesite e Qeverisjes Vendore	4,171,666.0		4,000,000.0	4,000,000.0				
	Ndaj P B B (produktit te brendshem bruto)	2.30%	2.28%	2.17%	2.18%	0.88%	0.68%	0.20%	
	Ndaj shpenzimeve publike	8.33%	7.73%	7.39%	7.41%	3.00%	2.31%	0.68%	
	<b>Totali (korrente + kapitale + jashte buxhetore)</b>	<b>48,496,495</b>	<b>40,318,000</b>	<b>50,489,171</b>	<b>50,564,927</b>	<b>14,090,157</b>	<b>10,866,378</b>	<b>3,189,780</b>	<b>77%</b>
	Ndaj P B B (prodiktit te brendshem bruto)	3.23%	2.53%	3.16%	3.17%	0.88%	0.68%	0.20%	
	Ndaj shpenzimeve publike	11.70%	8.58%	10.75%	10.76%	3.00%	2.31%	0.68%	
Drejtuesi i EMP	Emri		Koordinatori i GSBI	Emri	Emri	Emri			
	Firma			Firma	Firma	Firma			
	Data .30.05..2017			Data .30.05.2017	Data .30.05.2017	Data .30.05.2017			



ANEKSI Nr. 2

Tabela 5: Raporti i Shpenzimeve Faktike të Programit sipas Artikujve per Buxhetin 2017 (cdo 4- mujor progresive)

ne 000 leke

Ministr	MINISTRIA E ARSIMIT DHE SPORTIT		Kodi		Kodi		Kodi		11
Program	MINISTRISE SE ARSIMIT DHE SPORTIT PER		Titulli		Titulli		Titulli		0
Totali Shpenzimeve									
Artikulli	(6)	(2)	(3)	(3)	(3)	(6)	(7)=(6)-(5)	Këmbime ne % ndaj planit 2017	
Kodi	Fakti	PBA	Buxheti	Buxheti	Buxheti	Fakti	Diferenca		
Emri	12- mujor 2016	Plan 2017	2017	2017	4-mujori 2017	4- mujor 2017	2017		
600	Paga	24,765,545	21,281,539	20,354,059	24,337,578	9,328,802	8,441,839	886,963	90.5%
601	Sigurime Shoqërore	4,114,612	3,517,111	3,419,241	4,046,213	1,550,272	1,392,397	157,875	89.8%
602	Mallra dhe Shërbime të Tjera	1,232,766	1,245,997	1,236,539	1,396,869	558,748	299,261	259,487	53.6%
603	Subvencione	350,000	350,000	350,000	350,000	140,000	93,000	47,000	66.4%
604	Transferta Korente të Brendshme	305,745	5,691,803	5,551,803	853,799	823,098	109,005	714,093	13.2%
605	Transferta Korente të Huaja	125,703	139,000	147,000	148,000	106,145	93,841	12,304	88.4%
606	Trans per Buxh. Fam. & Individ	828,695	1,056,200	872,400	874,339	335,019	131,200	203,819	39.2%
Nen-T	<b>Shpenzime Korrente</b>	<b>31,723,067</b>	<b>33,281,650</b>	<b>31,931,042</b>	<b>32,006,798</b>	<b>12,842,084</b>	<b>10,560,544</b>	<b>2,281,541</b>	82.2%
230	Kapitale të Patrupëzuara	0	0	0	0	0	0	0	0.0%
231	Kapitale të Trupëzuara	2,492,206	2,850,000	2,550,000	2,550,000	1,060,073	305,834	852,239	28.9%
232	Tranferta kapitale	0	0	0	0				0.0%
Nen -T	<b>Shpenzime Kapitale fin Brendshem</b>	<b>2,492,206</b>	<b>2,850,000</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>1,060,073</b>	<b>305,834</b>	<b>852,239</b>	28.9%
230	Kapitale të Patrupëzuara	0	0	0	0	0	0	0	0.0%
231	Kapitale të Trupëzuara	291,584	500,000	240,000	240,000	188,000	0	56,000	0.0%
232	Tranferta kapitale	0	0	0	0	0	0	0	0.0%
Nen -T	<b>Shpenzime Kapitale fin Huaj</b>	<b>291,584</b>	<b>500,000</b>	<b>240,000</b>	<b>240,000</b>	<b>188,000</b>	<b>0</b>	<b>56,000</b>	0.0%
									92%
<b>Totali</b>	<b>Korrente dhe Kapitale</b>	<b>34,506,856.7</b>	<b>36,631,650.0</b>	<b>34,721,042.0</b>	<b>34,796,797.7</b>	<b>14,090,157.5</b>	<b>10,866,377.7</b>	<b>3,189,779.8</b>	77.1%
600	Paga kapitulli 06	1,201,295	0.0	0.0	0.0	0.0	-	0.0	0.0%
601	Sigurime Shoqërore, kapitulli 06	73,331	0.0	0.0	0.0	0.0	-	0.0	0.0%
602	Mallra dhe Shërbime të Tjera, kapitulli 06	1,203,783	0.0	0.0	0.0	0.0	-	0.0	0.0%
603	Subvencione,kapitulli 06	-	0.0	0.0	0.0	0.0	-	0.0	0.0%
604	Transferta Korente të Brendshme,kapitulli 06	286,560	0.0	0.0	0.0	0.0	-	0.0	0.0%
605	Transferta Korente të Huajakapitulli 06	43,112	0.0	0.0	0.0	0.0	-	0.0	0.0%
606	Trans per Buxh. Fam. & Individ kapitulli 06	20,502	0.0	0.0	0.0	0.0	-	0.0	0.0%
Nen-To	<b>Shpenzime Korrente</b>	<b>2,828,583</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>0.0</b>	0.0%
230	Kapitale të Patrupëzuara	7,626	0.0	0.0	0.0	0.0	-	0.0	0.0%
231	Kapitale të Trupëzuara	624,429	0.0	0.0	0.0	0.0	0	0	0.0%
232	Tranferta kapitale								0.0%
Nen -T	<b>Shpenzime Kapitale fin Brendshem</b>	<b>632,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	0.0%
230	Kapitale të Patrupëzuara	0	0	0	0	0	0	0	0.0%
231	Kapitale të Trupëzuara	0	0	0	0	0	0	0	0.0%
232	Tranferta kapitale	0	0	0	0	0	0	0	0.0%
Nen -T	<b>Shpenzime Kapitale fin Huaj</b>								0.0%
									0.0%
	<b>Totali Investime (buxheti +te ardhura)</b>	<b>3,124,260.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>305,834.2</b>	<b>0.0</b>	0.0%
Jashte Buxhetore									
		<b>3,460,638.2</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>	0.0%
√Totali Korente Buxh +Ardh									
<b>Totali (korrente + kapitale + jashte buxhetore)</b>		<b>41,428,133</b>	<b>36,631,650</b>	<b>34,721,042</b>	<b>34,796,798</b>	<b>14,090,157</b>	<b>10,866,378</b>	<b>3,189,780</b>	77.1%
Ndaj P B B sipas VKM ne %.		<b>2.76%</b>	<b>2.29%</b>	<b>2.17%</b>	<b>2.18%</b>	<b>0.88%</b>	<b>0.68%</b>	<b>0.20%</b>	
<b>Ndaj shpenzimet Totale te konsoliduara ne milion lek</b>		<b>9.99%</b>	<b>7.80%</b>	<b>7.39%</b>	<b>7.41%</b>	<b>3.00%</b>	<b>2.31%</b>	<b>0.68%</b>	
Drejtu	Emri			Emri	Emri	Emri			
esi i	Firma		Koordinatori i GSBi	Firma	Firma	Firma			
EMP	Data .30.05..2017			Data .30.05.2017	Data .30.05.2017	Data .30.05.2017			

