



1. Rekapitulimi i të gjitha drejtorive

Kodi i Programit	Përshkrimi	Fondi burimor	Buxheti fillestar i Aprovuar	Ndarja Buxhetore Aktuale	Alokimet Totale	Total Shpenzi	Total Zotime	Saldo Buxhet	Saldo Alokime	% Buxhet	% Alokime
04	FINANCIMET NGA HUAMARRJET										
13000	Mallra dhe Sherbime	FINANCIMET NGA HUAMARR	83585.00	0.00	0.00	0.00	0.00	0.00	.00	0.000000	.00
Total		04	83585.00	0.00	0.00	0.00	0.00	0.00	0.00	.00	.00
10	BKK										
11110	Pagat dhe medijtjet	BKK	4679447.01	4,679,447.03	1,141,428.93	1,141,428.93	0.00	3,538,018.10	.00	24.392300	100.00
13000	Mallra dhe Sherbime	BKK	756714.00	756,714.00	189,178.49	153,807.53	19,006.40	583,900.07	16364.56	20.325700	81.30
13200	Shpenzimet komunale	BKK	150000.00	150,000.00	37,500.00	37,386.37	0.00	112,613.63	113.63	24.924200	99.70
20000	Sunvencionet dhe transferet	BKK	274675.00	274,675.00	103,668.75	30,684.20	0.00	243,990.80	72984.55	11.171000	29.60
30000	Shpenzimet kapitale	BKK	1706701.00	1,706,701.00	1,481,701.00	39,120.00	935,863.19	731,717.81	506717.81	2.292100	2.64
Total		10	7567537.01	7,567,537.03	2,953,477.17	1,402,427.03	954,869.59	5,210,240.41	596,180.55	31.15	79.81
21	THV										
13000	Mallra dhe Sherbime	THV	0.00	0.00	0.00	0.00	0.00	0.00	.00	0.000000	.00
30000	Shpenzimet kapitale	THV	2723185.00	2,723,185.00	183,431.07	35,299.08	30,000.00	2,657,885.92	118131.99	1.296200	19.24
Total		21	2723185.00	2,723,185.00	183,431.07	35,299.08	30,000.00	2,657,885.92	118,131.99	2.40	35.60
22	THV 2016-2017										
13000	Mallra dhe Sherbime	THV 2016-2017	0.00	70.22	70.22	0.00	0.00	70.22	70.22	0.000000	.00
20000	Sunvencionet dhe transferet	THV 2016-2017	0.00	43.62	43.62	0.00	0.00	43.62	43.62	0.000000	.00
30000	Shpenzimet kapitale	THV 2016-2017	0.00	1,914,601.90	1,914,601.90	24,446.00	522,645.31	1,367,510.59	1367510.59	1.276800	1.28
Total		22	.00	1,914,715.74	1,914,715.74	24,446.00	522,645.31	1,367,624.43	1,367,624.4	28.57	28.57
31	PARTICIPIMI I QYTETAREVE										
20000	Sunvencionet dhe transferet	PARTICIPIMI I QYTETAREV	0.00	66,809.37	66,809.37	0.00	51,071.38	15,737.99	15737.99	0.000000	.00
Total		31	.00	66,809.37	66,809.37	0.00	51,071.38	15,737.99	15,737.99	.00	.00
72	OSCE										
30000	Shpenzimet kapitale	OSCE	0.00	10.00	10.00	0.00	0.00	10.00	10.00	0.000000	.00
Total		72	.00	10.00	10.00	0.00	0.00	10.00	10.00	.00	.00
86	REPUBLIKA QEKE										



1. Rekapitulum i të gjitha drejtorive

13000	Mallra dhe Sherbime	REPUBLIKA QEKE	0.00	21.21	21.21	0.00	0.00	21.21	21.21	0.000000	.00
		Total	86	.00	21.21	21.21	0.00	0.00	21.21	21.21	.00
97	QEVERIA KROATE										
13000	Mallra dhe Sherbime	QEVERIA KROATE	0.00	12.50	12.50	0.00	0.00	12.50	12.50	0.000000	.00
		Total	97	.00	12.50	12.50	0.00	0.00	12.50	12.50	.00
Total			10374307.01	12,272,290.85	5,118,477.06	1,462,172.11	1,558,586.28	9,251,532.46	2,097,718.6	24.61	59.02



2. Rekapitulimi i drejtorive të administratës së përgjithshme

Kodi i Programit	Përshkrimi	Fondi burimor	Buxheti fillestar i Aprovuar	Ndarja Buxhetore Aktuale	Alokimet Totale	Total Shpenzi	Total Zotime	Saldo Buxhet	Saldo Alokime	% Buxhet	% Alokime
10	BKK										
11110	Pagat dhe medijtjet	BKK	943229.05	942,229.06	218,106.15	218,106.15	0.00	724,122.91	.00	23.147800	100.00
13000	Mallra dhe Sherbime	BKK	317150.00	316,150.00	79,037.50	57,628.26	12,500.00	246,021.74	8909.24	18.228100	72.91
13200	Shpenzimet komunale	BKK	51000.00	50,000.00	12,500.00	12,500.00	0.00	37,500.00	.00	25.000000	100.00
20000	Sunvencionet dhe transferet	BKK	155000.00	155,000.00	73,750.00	20,400.00	0.00	134,600.00	53350.00	13.161200	27.66
30000	Shpenzimet kapitale	BKK	1426701.00	1,426,701.00	1,281,701.00	39,120.00	935,863.19	451,717.81	306717.81	2.741900	3.05
Total		10	2893080.05	2,890,080.06	1,665,094.65	347,754.41	948,363.19	1,593,962.46	368,977.05	44.85	77.84
21	THV										
13000	Mallra dhe Sherbime	THV	0.00	0.00	0.00	0.00	0.00	0.00	.00	0.000000	.00
30000	Shpenzimet kapitale	THV	2080000.00	2,080,000.00	183,431.07	35,299.08	30,000.00	2,014,700.92	118131.99	1.697000	19.24
Total		21	2080000.00	2,080,000.00	183,431.07	35,299.08	30,000.00	2,014,700.92	118,131.99	3.14	35.60
22	THV 2016-2017										
13000	Mallra dhe Sherbime	THV 2016-2017	0.00	70.22	70.22	0.00	0.00	70.22	70.22	0.000000	.00
20000	Sunvencionet dhe transferet	THV 2016-2017	0.00	0.00	0.00	0.00	0.00	0.00	.00	0.000000	.00
30000	Shpenzimet kapitale	THV 2016-2017	0.00	1,791,789.32	1,791,789.32	9,081.00	499,567.81	1,283,140.51	1283140.51	0.506800	.51
Total		22	.00	1,791,859.54	1,791,859.54	9,081.00	499,567.81	1,283,210.73	1,283,210.7	28.39	28.39
31	PARTICIPIMI I QYTETAREVE										
20000	Sunvencionet dhe transferet	PARTICIPIMI I QYTETAREV	0.00	66,809.37	66,809.37	0.00	51,071.38	15,737.99	15737.99	0.000000	.00
Total		31	.00	66,809.37	66,809.37	0.00	51,071.38	15,737.99	15,737.99	.00	.00
Total			4973080.05	6,828,748.97	3,707,194.63	392,134.49	1,529,002.38	4,907,612.10	1,786,057.7	28.13	51.82



3. Rekapitulimi i drejtorive të arsimit

Kodi i Programit	Përshkrimi	Fondi burimor	Buxheti fillestar i Aprovuar	Ndarja Buxhetore Aktuale	Alokimet Totale	Total Shpenzi	Total Zotime	Saldo Buxhet	Saldo Alokime	% Buxhet	% Alokime
10	BKK										
11110	Pagat dhe medijtjet	BKK	2895232.14	2,895,232.15	718,279.96	718,279.96	0.00	2,176,952.19	.00	24.809000	100.00
13000	Mallra dhe Sherbime	BKK	283166.84	283,166.84	70,791.71	62,357.68	3,506.40	217,302.76	4927.63	22.021500	88.09
13200	Shpenzimet komunale	BKK	50000.00	50,000.00	12,500.00	12,386.37	0.00	37,613.63	113.63	24.772700	99.09
20000	Sunvencionet dhe transferet	BKK	60000.00	60,000.00	15,000.00	1,384.20	0.00	58,615.80	13615.80	2.307000	9.23
30000	Shpenzimet kapitale	BKK	200000.00	200,000.00	200,000.00	0.00	0.00	200,000.00	200000.00	0.000000	.00
Total		10	3488398.98	3,488,398.99	1,016,571.67	794,408.21	3,506.40	2,690,484.38	218,657.06	22.87	78.49
21	THV										
30000	Shpenzimet kapitale	THV	270000.00	270,000.00	0.00	0.00	0.00	270,000.00	.00	0.000000	.00
Total		21	270000.00	270,000.00	0.00	0.00	0.00	270,000.00	0.00	.00	.00
22	THV 2016-2017										
13000	Mallra dhe Sherbime	THV 2016-2017	0.00	0.00	0.00	0.00	0.00	0.00	.00	0.000000	.00
20000	Sunvencionet dhe transferet	THV 2016-2017	0.00	0.00	0.00	0.00	0.00	0.00	.00	0.000000	.00
30000	Shpenzimet kapitale	THV 2016-2017	0.00	20,385.65	20,385.65	0.00	0.00	20,385.65	20385.65	0.000000	.00
Total		22	.00	20,385.65	20,385.65	0.00	0.00	20,385.65	20,385.65	.00	.00
86	REPUBLIKA QEKE										
13000	Mallra dhe Sherbime	REPUBLIKA QEKE	0.00	21.21	21.21	0.00	0.00	21.21	21.21	0.000000	.00
Total		86	.00	21.21	21.21	0.00	0.00	21.21	21.21	.00	.00
97	QEVERIA KROATE										
13000	Mallra dhe Sherbime	QEVERIA KROATE	0.00	12.50	12.50	0.00	0.00	12.50	12.50	0.000000	.00
Total		97	.00	12.50	12.50	0.00	0.00	12.50	12.50	.00	.00
Total			3758398.98	3,778,818.35	1,036,991.03	794,408.21	3,506.40	2,980,903.74	239,076.42	21.12	76.95



4. Rekapitulimi i drejtorive të Shëndetsisë

Kodi i Programit	Përshkrimi	Fondi burimor	Buxheti fillestar i Aprovuar	Ndarja Buxhetore Aktuale	Alokimet Totale	Total Shpenzi	Total Zotime	Saldo Buxhet	Saldo Alokime	% Buxhet	% Alokime
04	FINANCIMET NGA HUAMARRJET										
13000	Mallra dhe Sherbime	FINANCIMET NGA HUAMARRJET	83585.00	0.00	0.00	0.00	0.00	0.00	.00	0.000000	.00
Total		04	83585.00	0.00	0.00	0.00	0.00	0.00	0.00	.00	.00
10	BKK										
11110	Pagat dhe medijtjet	BKK	813938.65	813,938.65	198,403.97	198,403.97	0.00	615,534.68	.00	24.375700	100.00
13000	Mallra dhe Sherbime	BKK	231802.16	148,217.16	37,054.28	32,179.03	2,500.00	113,538.13	2375.25	21.710700	86.84
13200	Shpenzimet komunale	BKK	50000.00	50,000.00	12,500.00	12,500.00	0.00	37,500.00	.00	25.000000	100.00
20000	Sunvencionet dhe transferet	BKK	59675.00	59,675.00	14,918.75	8,900.00	0.00	50,775.00	6018.75	14.914100	59.66
30000	Shpenzimet kapitale	BKK	80000.00	80,000.00	0.00	0.00	0.00	80,000.00	.00	0.000000	.00
Total		10	1235415.81	1,151,830.81	262,877.00	251,983.00	2,500.00	897,347.81	8,394.00	22.09	96.81
21	THV										
30000	Shpenzimet kapitale	THV	373185.00	373,185.00	0.00	0.00	0.00	373,185.00	.00	0.000000	.00
Total		21	373185.00	373,185.00	0.00	0.00	0.00	373,185.00	0.00	.00	.00
22	THV 2016-2017										
13000	Mallra dhe Sherbime	THV 2016-2017	0.00	0.00	0.00	0.00	0.00	0.00	.00	0.000000	.00
20000	Sunvencionet dhe transferet	THV 2016-2017	0.00	43.62	43.62	0.00	0.00	43.62	43.62	0.000000	.00
30000	Shpenzimet kapitale	THV 2016-2017	0.00	102,426.93	102,426.93	15,365.00	23,077.50	63,984.43	63984.43	15.000900	15.00
Total		22	.00	102,470.55	102,470.55	15,365.00	23,077.50	64,028.05	64,028.05	37.52	37.52
Total			1692185.81	1,627,486.36	365,347.55	267,348.00	25,577.50	1,334,560.86	72,422.05	18.00	80.18



5. Rekapitulimi i drejtorive të ZLK-së

Kodi i Programit	Përshkrimi	Fondi burimor	Buxheti fillestar i Aprovuar	Ndarja Buxhetore Aktuale	Alokimet Totale	Total Shpenzi	Total Zotime	Saldo Buxhet	Saldo Alokime	% Buxhet	% Alokime
10	BKK										
11110	Pagat dhe medijtjet	BKK	28047.17	28,047.17	6,638.85	6,638.85	0.00	21,408.32	.00	23.670300	100.00
13000	Mallra dhe Sherbime	BKK	9180.00	9,180.00	2,295.00	1,642.56	500.00	7,037.44	152.44	17.892800	71.57
Total		10	37227.17	37,227.17	8,933.85	8,281.41	500.00	28,445.76	152.44	23.59	98.29
72	OSCE										
30000	Shpenzimet kapitale	OSCE	0.00	10.00	10.00	0.00	0.00	10.00	10.00	0.000000	.00
Total		72	.00	10.00	10.00	0.00	0.00	10.00	10.00	.00	.00
Total			37227.17	37,237.17	8,943.85	8,281.41	500.00	28,455.76	162.44	23.58	98.18