



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 HUAMARRJET	83585.00	3,388.00	3,388.00	0.00	0.00	3,388.00	3388.00	0.000000	.00
30000	Shpenzimet kapitale	FINANCIMET NGA HUAMARRJET	0.00	2,258.00	2,258.00	0.00	0.00	2,258.00	2258.00	0.000000	.00
	Total	04	83585.00	5,646.00	5,646.00	0.00	0.00	5,646.00	5,646.00	.00	.00
10	BKK										
11110	Pagat dhe medijtjet	BKK	4679447.01	4,679,447.03	2,284,632.56	2,284,632.56	0.00	2,394,814.47	.00	48.822700	100.00
13000	Mallra dhe Sherbime	BKK	756714.00	756,714.00	378,356.98	294,025.11	51,229.90	411,458.99	33101.97	38.855500	77.71
13200	Shpenzimet komunale	BKK	150000.00	150,000.00	75,000.00	72,938.10	657.51	76,404.39	1404.39	48.625400	97.25
20000	Sunvencionet dhe transferet	BKK	274675.00	274,675.00	172,337.50	86,288.40	2,650.00	185,736.60	83399.10	31.414700	50.07
30000	Shpenzimet kapitale	BKK	1706701.00	1,706,701.00	1,706,701.00	296,030.12	1,125,933.60	284,737.28	284737.28	17.345100	17.35
	Total	10	7567537.01	7,567,537.03	4,617,028.04	3,033,914.29	1,180,471.01	3,353,151.73	402,642.74	40.09	65.71
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	1,233,563.59	195,106.45	440,617.84	2,087,460.71	597839.30	7.164600	15.82
	Total	21	2723185.00	2,723,185.00	1,233,563.59	195,106.45	440,617.84	2,087,460.71	597,839.30	7.16	15.82
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	435,427.44	1,049,011.51	430,162.95	430162.95	22.742400	22.74
	Total	22	.00	1,914,715.74	1,914,715.74	435,427.44	1,049,011.51	430,276.79	430,276.79	22.74	22.74
31	PARTICIPIMI I QYTETAREVE										
20000	Sunvencionet dhe transferet	PARTICIPIMI I QYTETAREVE	0.00	84,761.35	84,761.35	21,367.09	16,097.67	47,296.59	47296.59	25.208500	25.21
	Total	31	.00	84,761.35	84,761.35	21,367.09	16,097.67	47,296.59	47,296.59	25.21	25.21
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



1. Rekapitulum i të gjitha drejtorive

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			10374307.01	12,295,888.83	7,855,758.43	3,685,815.27	2,686,198.03	5,923,875.53	1,483,745.1	29.98	46.92



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	439,224.21	439,224.21	0.00	503,004.85	.00	46.615400	100.00
13000	Mallra dhe Sherbime	BKK	317150.00	316,150.00	158,075.00	118,810.86	26,887.90	170,451.24	12376.24	37.580500	75.16
13200	Shpenzimet komunale	BKK	51000.00	50,000.00	25,000.00	24,007.34	55.79	25,936.87	936.87	48.014600	96.03
20000	Sunvencionet dhe transferet	BKK	155000.00	155,000.00	112,500.00	57,070.00	0.00	97,930.00	55430.00	36.819300	50.73
30000	Shpenzimet kapitale	BKK	1426701.00	1,426,701.00	1,426,701.00	296,030.12	875,933.60	254,737.28	254737.28	20.749200	20.75
Total		10	2893080.05	2,890,080.06	2,161,500.21	935,142.53	902,877.29	1,052,060.24	323,480.39	32.36	43.26
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	883,036.09	195,106.45	359,575.99	1,525,317.56	328353.65	9.380100	22.09
Total		21	2080000.00	2,080,000.00	883,036.09	195,106.45	359,575.99	1,525,317.56	328,353.65	9.38	22.09
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	376,681.22	1,009,143.61	405,964.49	405964.49	21.022600	21.02
Total		22	.00	1,791,859.54	1,791,859.54	376,681.22	1,009,143.61	406,034.71	406,034.71	21.02	21.02
31	PARTICIPIMI I QYTETAREVE										
20000	Sunvencionet dhe transferet	PARTICIPIMI I QYTETAREV	0.00	84,761.35	84,761.35	21,367.09	16,097.67	47,296.59	47296.59	25.208500	25.21
Total		31	.00	84,761.35	84,761.35	21,367.09	16,097.67	47,296.59	47,296.59	25.21	25.21
Total			4973080.05	6,846,700.95	4,921,157.19	1,528,297.29	2,287,694.56	3,030,709.10	1,105,165.3	22.32	31.06



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
04	FINANCIMET NGA HUAMARRJET										
13000	Mallra dhe Sherbime	FINANCIMET NGA HUAMARRJET	0.00	3,388.00	3,388.00	0.00	0.00	3,388.00	3388.00	0.000000	.00
30000	Shpenzimet kapitale	FINANCIMET NGA HUAMARRJET	0.00	2,258.00	2,258.00	0.00	0.00	2,258.00	2258.00	0.000000	.00
Total		04	.00	5,646.00	5,646.00	0.00	0.00	5,646.00	5,646.00	.00	.00
10	BKK										
11110	Pagat dhe meditet	BKK	2895232.14	2,895,232.15	1,436,107.07	1,436,107.07	0.00	1,459,125.08	.00	49.602400	100.00
13000	Mallra dhe Sherbime	BKK	283166.84	283,166.84	141,583.42	113,058.97	9,415.59	160,692.28	19108.86	39.926600	79.85
13200	Shpenzimet komunale	BKK	50000.00	50,000.00	25,000.00	24,930.67	0.00	25,069.33	69.33	49.861300	99.72
20000	Sunvencionet dhe transferet	BKK	60000.00	60,000.00	30,000.00	4,118.40	1,050.00	54,831.60	24831.60	6.864000	13.73
30000	Shpenzimet kapitale	BKK	200000.00	200,000.00	200,000.00	0.00	200,000.00	0.00	.00	0.000000	.00
Total		10	3488398.98	3,488,398.99	1,832,690.49	1,578,215.11	210,465.59	1,699,718.29	44,009.79	45.24	86.11
21	THV										
30000	Shpenzimet kapitale	THV	270000.00	270,000.00	110,000.00	0.00	81,041.85	188,958.15	28958.15	0.000000	.00
Total		21	270000.00	270,000.00	110,000.00	0.00	81,041.85	188,958.15	28,958.15	.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	19,597.90	787.75	787.75	0.000000	.00
Total		22	.00	20,385.65	20,385.65	0.00	19,597.90	787.75	787.75	.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	3,784,464.35	1,968,755.85	1,578,215.11	311,105.34	1,895,143.90	79,435.40	41.70	80.16



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	396,023.58	396,023.58	0.00	417,915.07	.00	48.655200	100.00
13000	Mallra dhe Sherbime	BKK	231802.16	148,217.16	74,108.56	59,545.92	12,970.91	75,700.33	1591.73	40.174700	80.35
13200	Shpenzimet komunale	BKK	50000.00	50,000.00	25,000.00	24,000.09	601.72	25,398.19	398.19	48.000100	96.00
20000	Sunvencionet dhe transferet	BKK	59675.00	59,675.00	29,837.50	25,100.00	1,600.00	32,975.00	3137.50	42.061100	84.12
30000	Shpenzimet kapitale	BKK	80000.00	80,000.00	80,000.00	0.00	50,000.00	30,000.00	30000.00	0.000000	.00
Total		10	1235415.81	1,151,830.81	604,969.64	504,669.59	65,172.63	581,988.59	35,127.42	43.81	83.42
21	THV										
30000	Shpenzimet kapitale	THV	373185.00	373,185.00	240,527.50	0.00	0.00	373,185.00	240527.50	0.000000	.00
Total		21	373185.00	373,185.00	240,527.50	0.00	0.00	373,185.00	240,527.50	.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	58,746.22	20,270.00	23,410.71	23410.71	57.354200	57.35
Total		22	.00	102,470.55	102,470.55	58,746.22	20,270.00	23,454.33	23,454.33	57.33	57.33
Total			1692185.81	1,627,486.36	947,967.69	563,415.81	85,442.63	978,627.92	299,109.25	34.62	59.43



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	13,277.70	13,277.70	0.00	14,769.47	.00	47.340600	100.00
13000	Mallra dhe Sherbime	BKK	9180.00	9,180.00	4,590.00	2,609.36	1,955.50	4,615.14	25.14	28.424400	56.85
Total		10	37227.17	37,227.17	17,867.70	15,887.06	1,955.50	19,384.61	25.14	42.68	88.91
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	17,877.70	15,887.06	1,955.50	19,394.61	35.14	42.66	88.87