

**Aneksi 1.2 "Shpenzimet Buxhetore në Total Programi dhe Total Ministrie/Institucioni Buxhetor**

Periudha e Raportimit 4 mujori I - 2026

leke

Kodi i Ministris	Kodi i Programi	Emërtimi i Programit	Viti	Tipi i Buxhetit	Art. 230	Art. 231	Art. 600	Art. 601	Art. 602	Art. 603	Art. 604	Art. 605	Art. 606	Total
06	04320	Transporti Rrugor	2026	Plani fillestar	289,081,000	31,117,008,000	339,347,000	57,188,000	3,584,387,000	0	0	0	0	<b>35,387,011,000</b>
06	04320	Transporti Rrugor	2026	Plani i rishikuar	289,081,000	31,117,008,000	339,347,000	57,188,000	3,584,387,000	0	0	0	1,992,033	<b>35,389,003,033</b>
06	04320	Transporti Rrugor	2026	Shpenzime faktike	0	3,795,154,004	119,146,811	19,899,275	467,986,535	0	0	0	550,901	<b>4,402,737,526</b>
06	04320	Transporti Rrugor	2026	Angazhime	0	15,605,443,503	0	0	0	0	0	0	0	<b>15,605,443,503</b>
06	04320	Ndryshimi ne vlere absolute	2026	0	289,081,000	27,321,853,996	220,200,189	37,288,725	3,116,400,465	0	0	0	1,441,132	<b>30,986,265,507</b>
06	04320	Realizimi ne %	2026		0%	12%	35%	35%	13%	0	0	0	28%	<b>12%</b>



**ANEKSI nr.3 "Raporti permbledhes i realizimit te treguesve te performances/produkteve te programit"**

**4 MUJORI - 2026**

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Kodi	Emertimi i Treguesit te Performances/Produktit	Njësia matese	Sasia Faktike (sipas vitit paraardhes) 2025	Shpenzimet (sipas vitit paraardhes) 2025	Kosto per Njesi (sipas vitit paraardhes) 2025	Sasia (sipas planit te vitit korent) 2026	Shpenzimet (sipas planit te vitit korent) 2026	Kosto per Njesi (sipas planit te vitit korent) 2026	Sasia (sipas planit te rishikuar te vitit korent) 2026	Shpenzimet (sipas planit te rishikuar te vitit korent) 2026	Kosto per Njesi (sipas planit te rishikuar te vitit korent) 2026	Sasia Faktike (ne fund te 4 mujorit te pare te vitit korent) 2026	Shpenzime Faktike (ne fund te 4 MUJORIT te pare te vitit korent) 2026	Kosto per Njesi Faktike (ne fund te 4 mujorit te pare te vitit korent) 2026	V = IV - I	V = IV - II	V = IV - III
A	Produkti NDËRTIM RRUGE	km															
B	Ndërtim rruge TIP B me dy korsi	km	25.02	8,836,592	353,181	62.76	5,496,128	87,574			#DIV/0!	16.50	658,792	39,927	-313,254	-47,647	#DIV/0!
C	Ndërtim TIP rruge C2' me dy korsi	km	59.06	6,256,195	105,929	80.21	4,344,204	54,160			#DIV/0!	1.75	168,046	96,026	-9,903	41,866	#DIV/0!
D	Ndërtim TIP rruge C2' me dy korsi	km			#DIV/0!			0			#DIV/0!			#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
E	Ndërtim Tip rruge A ME STANDARTIN E RI	km	13.94	10,148,844	728,038	8.56	9,781,281	1,142,673			#DIV/0!	1.47	852,013	579,601	-148,437	-563,072	#DIV/0!
F	Qendra e monitorimit te trafikut	1	68.80	602,050	8,751	64.00	506,980	7,922			#DIV/0!	4.22	31,822	7,541	-1,210	0	#DIV/0!
L	Sinjalistika Rrugore dhe elemente		386.29	750,140	1,942	242.7	360,328	1,485			#DIV/0!	0.00	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
S	Ndërtim Tip Rruge Kategoria B	km	5.02	2,810,328	559,826	2.60	3,343,673	1,286,028			#DIV/0!	1.30	872,094	670,842	111,015	-615,187	#DIV/0!

