ANEKSI nr.1 Raporti Përmbledhës i Shpenzimeve të Ministrisë/Institucionit Buxhetor

Periudha e Raportimit 4 MUJORI II -2026

në/lekë

Emri i Grupit	Ministria e Infrastruktures dhe Energjise	Kodi i grupit	06

EMËRTIME		Shpenzimet e Ministrisë/Institucionit										
		Viti paraardhës 2025		Periudha raportuese		Periudha raportuese		Periudha raportuese	Periudha raportuese		Ndryshimi Vjetor (Plan - Fakt)	% e realizimit
		Shpenzime Faktike	Struktura e shpenzimeve në %	Plani Fillestar Vjetor Viti 2026	Struktura e shpenzimeve në %	Plani Vjetor i Rishikuar Viti 2026	Struktura e shpenzimeve në %	Ndryshimi i planit vjetor	Shpenzime Faktike të Periudhës/Progresive	Struktura e shpenzimeve në %		
		(1)	(2)	(3)	(4)	(5)	(6)	7 (5-3)	(8)	(9)	10 (5-8)	11 (8/5)
Shpenzimet sipas programeve buxhetore												
Kodi i Programit	Emërtimi											
01110	Planifikimi, Menaxhimi dhe Administrimi	1,258,421,512	2%	768,544,000	1.0%	769,054,367	1%	510,367	389,247,117	1%	379,807,250	51%
04320	Mbështetje per Energjinë	1,945,521,573	3%	3,585,638,000	4.6%	2,585,875,200	4%	-999,762,800	774,915,196	3%	1,810,960,004	30%
04430	Mbështetje për Burimet Natyrore	432,911,094	1%	492,590,000	0.6%	493,460,000	1%	870,000	263,383,654	1%	230,076,346	53%
04440	Mbështetje për Industrinë	398,743,522	1%	452,183,000	0.6%	452,904,200	1%	721,200	266,722,911	1%	186,181,289	59%
04520	Transporti Rrugor	41,723,835,612	58%	35,387,011,000	45.8%	35,389,003,033	58%	1,992,033	19,137,486,425	70%	16,251,516,608	54%
04540	Transporti Detar	162,158,012	0%	14,992,130,000	19.4%	247,500,000	0%	-14,744,630,000	106,153,589	0%	141,346,411	43%
04550	Transporti Hekurudhor	3,410,462,370	5%	6,437,802,000	8.3%	6,437,802,000	10%	0	962,149,832	4%	5,475,652,168	15%
04560	Transporti Ajror	7,031,226,013	10%	28,650,000	0.0%	28,795,000	0%	145,000	19,036,666	0%	9,758,334	66%
04610	Mbështetje për rrjetet e komunikacionit	0	0%	70,000,000	0.1%	25,000,000	0%	-45,000,000	0	0%	25,000,000	0.0%
06180	Planifikimi Urban	121,472,838	0%	206,333,000	0.3%	174,168,000	0%	-32,165,000	69,194,560	0%	104,973,440	40%
06370	Furnizimi me uje dhe kanalizime	15,315,725,960	21%	14,834,497,000	19.2%	14,884,641,200	24%	50,144,200	5,232,732,593	19%	9,651,908,607	35%
	Totali i Shpenzimeve buxhetore te Ministrise	**71,800,478,506**		**77,255,378,000**		**61,488,203,000**		**-15,767,175,000**	**27,221,022,543**	**44%**	**34,267,180,457**	**44%**
	Shpenzime nga te Ardhurat Jashte limitit (Kap 06)	**73,943,268**							123,181,798			
	Totali Shpenzimeve te Ministrisë	**71,874,421,774**	**96%**	**77,255,378,000**	**0%**	**61,488,203,000**		**-15,767,175,000**	**27,344,204,341**	**44%**	**34,267,180,457**	**44%**
Shpenzimet sipas klasifikimit ekonomik												
Artikulli	Emërtimi											
600	Paga	1,545,471,837	100%	1,722,306,000	25%	1,742,540,424	25%	20,234,424	1,090,884,133	32%	651,656,291	63%
601	Sigurime Shoqërore	253,271,414	99%	295,028,000	4%	299,570,189	4%	4,542,189	178,951,696	5%	120,618,493	60%
602	Mallra dhe Shërbime të Tjera	5,107,209,043	97%	3,976,201,000	57%	3,948,454,407	57%	-27,746,593	1,721,011,290	50%	2,227,443,117	44%
603	Subvencione	850,000,000	100%	850,000,000	12%	850,000,000	12%	0	368,120,507	11%	481,879,493	43%
604	Transferta Korente të Brendshme	0	0%	0	0%	0	0%	0	0	0%	0	0%
605	Transferta Korente të Huaja	41,905,022	99%	47,000,000	1%	49,900,000	1%	2,900,000	38,795,204	1%	11,104,796	78%
606	Trans per Buxh. Fam. & Individ	110,725,519	99%	85,272,000	1%	90,451,980	1%	5,179,980	57,319,237	2%	33,132,743	63%
	Nen-Totali Shpenzime Korrente	**7,908,582,835**		**6,975,807,000**		**6,980,917,000**		**5,110,000**	**3,455,082,067**	**49%**	**3,525,834,933**	**49%**
230	Kapitale të Patrupëzuara	832,291,156	98%	900,532,000	2%	857,072,203	2%	-43,459,797	159,080,935	1%	697,991,268	19%
231	Kapitale të Trupëzuara	46,278,023,650	99%	55,308,015,000	98%	40,529,189,797	98%	-14,778,825,203	19,380,774,139	99%	21,148,415,658	48%
232	Kapitale të Trupëzuara	7,060,000,000	100%	0	0%	0	0%	0	0	0%	0	0%
	Nen-Totali Shpenzime Kapitale me financim te brendshem	**54,170,314,806**		**56,208,547,000**		**41,386,262,000**		**-14,822,285,000**	**19,539,855,074**	**47%**	**21,846,406,926**	**47%**
230	Kapitale të Patrupëzuara	42,971,406	54%	33,149,000	0.2%	33,149,000	0%	0	29,809,813	1%	3,339,187	90%
231	Kapitale të Trupëzuara	9,678,609,459	82%	14,037,875,000	99.8%	13,087,875,000	100%	-950,000,000	4,196,275,590	99%	8,891,599,410	32%
	Nen-Totali Shpenzime Kapitale me financim te huaj	**9,721,580,865**		**14,071,024,000**		**13,121,024,000**		**-950,000,000**	**4,226,085,403**	**32%**	**8,894,938,597**	**32%**

	Totali Shpenzime Kapitale	**63,891,895,671**		**70,279,571,000**		**54,507,286,000**		**-15,772,285,000**	**23,765,940,477**	**44%**	**30,741,345,523**	**44%**
	Totali i Shpenz. Buxhetore te Ministrise/Institucionit Buxhetor	**71,800,478,506**		**77,255,378,000**		**61,488,203,000**		**-15,767,175,000**	**27,221,022,544**	**44%**	**34,267,180,456**	**44%**
	Shpenzime nga te Ardhurat Jashte limitit (Kap 06)	73,943,268						0	123,181,798			
	Totali (Korrente + Kapitale + Shpenz.nga te ardh.jashte limti	**71,874,421,774**		**77,255,378,000**		**61,488,203,000**		**-15,767,175,000**	**27,344,204,342**	**44%**	**34,267,180,456**	**44%**
	Numri i punonjësve	**1338**		**1338**		**1310**			**1157**			