

FSDKSH
BUXHETI PLAN E FAKT (ARKETIME PAGESA) NE VITE

struktura e buxhetit (ne milione leke)	2013			2014			2015			2016			2017			2018			2019			2020			2021	
	Plan	Fact	%	Plan	Fact	%	Plan	Fact	%	Plan	Fact	%	Plan	Fact	%	Plan	Fact	%	Plan	Fact	%	Plan	Fact	%	Plan	
Te ardhurat	30,736	30,612	100%	32,910	32,495	99%	34,814	34,050	98%	35,794	35,922	100%	39,405	38,228	97%	40,400	40,106	99%	42,487	40,933	96%	43,704	43,859	100%	51,436	
nga te cilat:																										
buxheti i shtetit	23,426	23,202	99%	24,591	24,352	99%	25,613	25,193	98%	25,164	24,969	99%	28,073	25,869	92%	27,874	27,796	100%	28,757	28,524	99%	30,244	30,127	100%	37,352	
kontribute te sigurimeve shendetesc	7,190	7,294	101%	8,202	8,008	98%	9,040	8,702	96%	10,452	10,699	102%	11,154	12,268	110%	12,346	12,250	99%	13,549	12,284	91%	13,360	13,665	102%	13,984	
te ardhura te tjera	120	115	96%	117	135	115%	161	156	97%	178	254	143%	178	92	52%	180	60	34%	181	125	69%	100	68	68%	100	
Shpenzimet	30,736	30,145	98%	32,910	32,222	98%	34,814	32,529	93%	35,794	34,796	97%	39,405	39,090	99%	40,400	40,163	99%	42,487	42,118	99%	43,704	43,277	99%	51,436	
nga te cilat:																										
rimbursimi i barnave dhe pajisjeve	8,422	8,420	100%	8,340	8,251	99%	8,707	7,703	88%	8,776	8,671	99%	10,100	10,088	100%	10,463	10,427	100%	11,010	11,007	100%	11,120	11,085	100%	11,720	
financimi i sherbimit paresor	6,830	6,525	96%	6,985	6,687	96%	7,441	6,778	91%	8,010	7,636	95%	8,061	8,021	100%	7,866	7,846	100%	7,771	7,761	100%	7,512	7,419	99%	10,714	
shpenzime administrative	692	645	93%	724	703	97%	820	718	88%	844	787	93%	879	866	98%	800	758	95%	755	684	91%	954	804	84%	985	
investime	20	6	32%	127	107	84%	266	174	65%	250	71	28%	6	1	22%	86	84	98%	319	308	97%	121	115	95%	50	
financimi i sherbimit spitalor	14,772	14,549	98%	16,734	16,474	98%	17,580	17,156	98%	17,914	17,630	98%	20,359	20,114	99%	21,185	21,047	99%	22,632	22,358	99%	23,997	23,855	99%	27,461	
Buxhet i padetajuar																										506

