

seksioni		npr	lloji i llogaris	parti individuale	emri i shfrytëzuesit buxhetorë		
0	5	0	1	00116	637	17	Ministria e mbrojtjes
numri i nënpr	Emri i nënprogramit	artikulli i shpenzi	Shuma e planifikuar për tremujorin				
			K1	K2	K3	K4	total në vit
10	Administrata		274,318,750	258,431,250	101,256,250	22,868,750	656,875,000
		420	1,061,250	1,061,250	1,061,250	1,061,250	4,245,000
		421	9,028,750	9,028,750	9,028,750	9,028,750	36,115,000
		423	4,556,250	4,556,250	4,556,250	4,556,250	18,225,000
		424	25,300,000	15,300,000	15,300,000	5,300,000	61,200,000
		425	91,575,000	50,787,500	20,787,500	0	163,150,000
		426	2,872,500	2,872,500	2,872,500	2,872,500	11,490,000
		427	12,000,000	6,000,000	6,000,000	0	24,000,000
		463	1,000,000	900,000	650,000	50,000	2,600,000
		464	126,925,000	167,925,000	41,000,000	0	335,850,000
11	Formimi dhe përmirësimi profesional brenda dhe jashtë vendit		12,750,000	10,750,000	2,750,000	8,750,000	35,000,000
		420	11,300,000	9,300,000	1,300,000	7,300,000	29,200,000
		423	25,000	25,000	25,000	25,000	100,000
		425	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000
		426	175,000	175,000	175,000	175,000	700,000
12	Aktivitetet ndërkombëtare		90,000,000	85,000,000	75,000,000	70,000,000	320,000,000
		420	10,087,500	10,087,500	10,087,500	10,087,500	40,350,000
		421	1,100,000	1,100,000	1,100,000	1,100,000	4,400,000
		423	100,000	100,000	100,000	100,000	400,000
		425	26,712,500	21,712,500	11,712,500	6,712,500	66,850,000
		426	52,000,000	52,000,000	52,000,000	52,000,000	208,000,000
1A	Modernizimi në MM		5,250,000	5,250,000	5,250,000	5,250,000	21,000,000
		480	4,750,000	4,750,000	4,750,000	4,750,000	19,000,000
		483	500,000	500,000	500,000	500,000	2,000,000
14	Reforma në MM		175,000,000	137,500,000	137,500,000	100,000,000	550,000,000
		431	175,000,000	137,500,000	137,500,000	100,000,000	550,000,000
20	Funkcionimi në ARMV		397,123,750	306,749,750	210,929,250	10,555,250	925,358,000
		420	60,820,500	20,820,500	0	0	81,641,000
		421	5,051,750	5,051,750	5,051,750	5,051,750	20,207,000
		423	3,602,500	3,602,500	3,602,500	3,602,500	14,410,000
		425	278,923,000	251,961,500	176,961,500	0	707,846,000
		426	1,901,000	1,901,000	1,901,000	1,901,000	7,604,000
		464	46,825,000	23,412,500	23,412,500	0	93,650,000
21	Trajnime		49,898,500	47,500,000	37,500,000	15,101,500	150,000,000
		420	34,797,000	32,398,500	22,398,500	0	89,594,000
		423	12,309,000	12,309,000	12,309,000	12,309,000	49,236,000
		425	2,792,500	2,792,500	2,792,500	2,792,500	11,170,000
22	Logjistika në ARMV		314,893,750	314,893,750	304,893,750	244,893,750	1,179,575,000
		420	137,500	137,500	137,500	137,500	550,000
		421	174,319,500	174,319,500	174,319,500	174,319,500	697,278,000
		423	121,608,250	121,608,250	111,608,250	51,608,250	406,433,000
		424	5,570,000	5,570,000	5,570,000	5,570,000	22,280,000
		425	13,258,500	13,258,500	13,258,500	13,258,500	53,034,000
VA	Integrimi në NATO		3,606,750,000	1,202,250,000	0	0	4,809,000,000

seksioni				npr	lloji i llogaris	parti individuale	emri i shfrytëzuesit buxhetorë				
0	5	0	1	00116	637	17	Ministria e mbrojtjes				
numri i nënpr	Emri i nënprogramit	artikulli i shpenzi	Shuma e planifikuar për tremujorin					total në vit			
			K1	K2	K3	K4					
		480	3,606,750,000	1,202,250,000	0	0	4,809,000,000				
30	Misionet dhe operacionet ndërkombëtare		159,927,500	159,927,500	129,927,500	69,927,500	519,710,000				
		423	39,853,500	39,853,500	39,853,500	39,853,500	159,414,000				
		426	120,074,000	120,074,000	90,074,000	30,074,000	360,296,000				
50	Mirëmbajtja aktuale e objekteve dhe infrastrukturës		29,292,500	21,250,000	21,250,000	13,785,000	85,000,000				
		420	85,000	42,500	42,500	0	170,000				
		421	18,500,000	10,500,000	10,500,000	2,500,000	42,000,000				
		424	10,005,000	10,005,000	10,005,000	10,005,000	40,020,000				
		425	125,000	125,000	125,000	125,000	500,000				
		426	577,500	577,500	577,500	577,500	2,310,000				
5B	Ndërtimi dhe rikonstruksioni i objekteve dhe infrastrukturës		42,500,000	42,500,000	42,500,000	42,500,000	170,000,000				
		482	42,500,000	42,500,000	42,500,000	42,500,000	170,000,000				
60	Akademia Ushtarake		14,875,000	13,375,000	4,125,000	2,625,000	35,000,000				
		420	312,500	312,500	312,500	312,500	1,250,000				
		423	425,000	425,000	425,000	425,000	1,700,000				
		425	1,487,500	1,487,500	1,487,500	1,487,500	5,950,000				
		426	400,000	400,000	400,000	400,000	1,600,000				
		464	12,250,000	10,750,000	1,500,000	0	24,500,000				
A2	Transferimi i kompetencave tek ELS		180,000,000	172,500,000	132,500,000	45,000,000	530,000,000				
		442	180,000,000	172,500,000	132,500,000	45,000,000	530,000,000				
Totali			5,352,579,750	2,777,877,250	1,205,381,750	651,834,250	9,986,518,000				
Arsyetimi : Plani në tremujorin e parë është shumë më i madh se 1/4 e totalit të buxhetit, sepse në tremujorin e parë këstet janë të paguara sipas kontratave të nënshkruara.											

Punoi:
M.Dimitrievska

Sektori i financave
Me autorizimin e udhëheqësit
Dame Tomeski

Plani financiar tremujor i shpenzimeve në muaj për vitin 2025

Shtojca 2-a

seksioni		npr	lloji i llogarisë	parti individuale	emri i shfrytëzuesit buxhetorë													
0	5	0	0	1	0	0	1	0	0	1	6	3	7	1	7	Ministria e mbrojtjes		
numri i nënprogramit	Emri i nënprogramit	artikulli i shpenzimeve	Shuma e planifikuar në muaj				gjithsej në tremujorë											
			M1	M2	M3													
10	Administrata		125,835,418	72,660,416	75,822,916	274,318,750												
		420	353,750	353,750	353,750	1,061,250												
		421	3,009,584	3,009,583	3,009,583	9,028,750												
		423	1,518,750	1,518,750	1,518,750	4,556,250												
		424	10,100,000	5,100,000	10,100,000	25,300,000												
		425	33,595,834	29,383,333	28,595,833	91,575,000												
		426	957,500	957,500	957,500	2,872,500												
		427	5,000,000	4,000,000	3,000,000	12,000,000												
		463	350,000	350,000	300,000	1,000,000												
		464	70,950,000	27,987,500	27,987,500	126,925,000												
		465	0	0	0	0												
11	Formimi dhe përmirësimi profesional brenda dhe jashtë vendit		4,916,668	4,916,666	2,916,666	12,750,000												
		420	4,433,334	4,433,333	2,433,333	11,300,000												
		423	8,334	8,333	8,333	25,000												
		424	0	0	0	0												
		425	416,666	416,667	416,667	1,250,000												
		426	58,334	58,333	58,333	175,000												
12	Aktivitetet ndërkombëtare		50,475,000	23,762,500	15,762,500	90,000,000												
		420	3,362,500	3,362,500	3,362,500	10,087,500												
		421	366,666	366,667	366,667	1,100,000												
		423	33,334	33,333	33,333	100,000												
		425	26,712,500	0	0	26,712,500												
		426	20,000,000	20,000,000	12,000,000	52,000,000												
1A	Modernizimi në MM		1,750,000	1,750,000	1,750,000	5,250,000												
		480	1,583,334	1,583,333	1,583,333	4,750,000												
		483	166,666	166,667	166,667	500,000												
		486	0	0	0	0												
14	Reforma në MM		75,000,000	50,000,000	50,000,000	175,000,000												
		431	75,000,000	50,000,000	50,000,000	175,000,000												
		464	0	0	0	0												
20	Funkcionimi në ARMV		132,897,414	132,113,168	132,113,168	397,123,750												
		420	27,213,666	16,803,417	16,803,417	60,820,500												
		421	1,683,916	1,683,917	1,683,917	5,051,750												
		423	1,200,834	1,200,833	1,200,833	3,602,500												
		425	90,948,666	93,987,167	93,987,167	278,923,000												
		426	633,666	633,667	633,667	1,901,000												
		464	11,216,666	17,804,167	17,804,167	46,825,000												
		465	0	0	0	0												
21	Trajnime		22,500,000	14,898,500	12,500,000	49,898,500												
		420	17,466,166	9,864,667	7,466,167	34,797,000												
		423	4,103,000	4,103,000	4,103,000	12,309,000												
		425	930,834	930,833	930,833	2,792,500												
		426	0	0	0	0												
		464	0	0	0	0												

