

ANEKSI nr. 2 Raporti mbi Ekzekutimin e Buxhetit në nivelin e Programit të Buxhetit

Periudha e Raportimit 12-2023

Emri i Gru		Ministria e Arsimit dhe Sportit				Kodi i grupit				11			
Emri i		Fonde per Shkencen				Kodi i programit				09770			
EMËRTIME		Shpenzimet e Programit											
		Viti paraardhës 2022		Periudha raportuese		Periudha raportuese		Periudha raportuese		Periudha raportuese		Ndryshimi Vjetor (Plan - Fakt)	% e realizimit
		Shpenzime Faktike	Struktura e shpenzimeve në %	Plani Fillestar Vjetor Viti 2023	Struktura e shpenzimeve në %	Plani Vjetor i Rishikuar Viti 2023	Struktura e shpenzimeve në %	Ndryshimi i planit vjetor	Shpenzime Faktike të Periudhës/Progresive	Struktura e shpenzimeve në %			
											(1)	(2)	(3)
Shpenzimet sipas klasifikimit ekonomik													
Kodi i Programit	Emërtimi												
600	Paga	13,314,124	86	17,340,000	86	21,665,420	86	4,325,420	18,694,174	86	2,971,246	86	
601	Sigurime Shoqërore	2,226,190	85	2,820,000	85	3,438,000	85	618,000	2,913,282	85	524,718	85	
602	Mallra dhe Shërbime të Tjera	51,837,644	40	5,000,000	40	187,585,034	40	182,585,034	75,463,461	40	112,121,573	40	
603	Subvencione	0	0	0	0	0	0	0	0	0	0	0	
604	Transferata Korente të Brendshme	32,563,879	83	255,840,000	83	28,168,950	83	-227,671,050	23,432,900	83	4,736,050	83	
605	Transferata Korente të Huaja	50,599,023	100	100,000,000	100	248,700,000	100	148,700,000	248,436,809	100	263,191	100	
606	Trans per Buxh. Fam. & Individ	110,219,192	73	100,000,000	73	103,928,378	73	3,928,378	75,908,530	73	28,019,848	73	
	Nëntotali Shpenzime Korente	260,760,052	75	481,000,000	75	593,485,782	75	112,485,782	444,849,157	75	148,636,625	75	
230	Kapitale të Patrupëzuara	0	0	0	0	0	0	0	0	0	0	0	
231	Kapitale të Trupëzuara	196,920,156	96	236,000,000	96	72,000,000	96	-164,000,000	69,348,283	96	2,651,717	96	
	Nëntotali Shpenzime Kapitale me financim të brendshëm	196,920,156	96	236,000,000	96	72,000,000	96	-164,000,000	69,348,283	96	2,651,717	96	
230	Kapitale të Patrupëzuara	95,514,943	0	0	0	0	0	0	158,465,050	0	-158,465,050	0	
231	Kapitale të Trupëzuara	70,672,470	12	300,000,000	12	205,000,001	12	-94,999,999	24,599,350	12	180,400,651	12	
	Nëntotali Shpenzime Kapitale me financim të huaj	166,187,413	89	300,000,000	89	205,000,001	89	-94,999,999	183,064,400	89	21,935,601	89	
	Totali i Shpenzimeve Kapitale	363,107,569	91	536,000,000	91	277,000,001	91	-258,999,999	252,412,683	91	24,587,318	91	
	Totali i Shpenzimeve Buxhetore të Programit	623,867,621	80	1,017,000,000	80	870,485,783	80	-146,514,217	697,261,840	80	173,223,943	80	
	Shpenzime Korente nga të Ardhurat Jashtë limitit (Kap 06)	308,267,434				48,336,869			48,336,869				
	Shpenzime Kapitale nga të Ardhurat Jashtë limitit (Kap 06)	48,462,778				7,596,090			7,596,090				
	Totali i Shpenzimeve të Programit	980,597,832				926,418,742			753,194,799				
Shpenzimet sipas produkteve të programit buxhetor													
Artikulli	Emërtimi												
	Totali i Shpenzimeve Korente	260,760,052	42	481,000,000	47	593,485,782	68	112,485,782	444,849,157	64	148,636,625	75	
Kodi i produktit	Emertimi												
91106AA	Nxiti ja e punës kërkimore në IAL	20,206,347	3	25,160,000	3	35,117,620	4	9,957,620	31,071,617	5	4,046,003	89	
91106AB	Financimi i Programe Kombetare/Nderkombetare te Bashkepunimit Shkencor	50,924,321	8	173,580,000	17	125,180,719	14	-48,399,281	41,370,827	6	83,809,892	33	
91106AC	Projekte bashkëpunimi të Universiteteve me biznesin privat.	14,997,637	2	82,260,000	8	84,433,265	10	2,173,265	49,482,033	7	34,951,232	59	
91106AD	Konferenca dhe Seminareve informuese në IAL mbi Programet Kombëtare	857,964	0	0	0	754,178	0	754,178	634,551	0	119,627	84	
91106AE	Pjesëmarrja në programin Horizon 2020, program për Kërkimin dhe	49,999,105	8	100,000,000	10	248,000,000	29	148,000,000	247,911,953	36	88,047	100	

18CD236	Projekti QUADIC	338,272.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18CJ601	Projekti TECOMP	48,424.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18CJ902	Universiteti "Aleksander Moisiu" Durres_Aftësi sipërmarrëse për një arsim	338,241.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18CJ903	Universiteti "Aleksander Moisiu" Durres_Trekëndëshi i Njohurive për një	694,092.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18CJ907	Universiteti "Aleksander Moisiu" Durres_Modernizimi i kurrikulës inxhinierike	1,019,385.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18CJ908	Universiteti "Aleksander Moisiu" Durres_Bashkë-prodhimi i njohurive dhe	1,027,290.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18CJ911	Universiteti Politeknik I Tiranes_Projekt KALCEA	695,373.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18CJ912	Universiteti Politeknik I Tiranes_Projekt ENGINE	1,003,947.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18CJ914	Universiteti "Eqrem Cabej" Gjirokaster_Projektit ENTRAL ç'Aftësi sipërmarrëse	338,242.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18CJ920	Universiteti "I.Qemali", Vlorë_Reconnecting universities and enterprises to	1,197,631.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18CJ922	Universiteti "I.Qemali", Vlorë_Entrepreneurial skills for a modern education	338,242.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18CJ924	Universiteti "I.Qemali", Vlorë_Sustainable University - Enterprise	684,007.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
20AB209	Projekti "IDEA UMT" në Universitetin e Mjekësisë Tiranë	674,268.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
M112700	Projekte te kerkimit shkencor te Agjensise kerkimit shkencor, transferuar	0.0	0.0	205,157,916.0	20.2	812,916.0	0.1	-204,345,000.0	504,816.0	0.1	308,100.0	62.1
	Nëntotali Shpenzime Kapitale me financim të brendshëm	196,920,156.0	31.6	236,000,000.0	23.2	72,000,000.0	8.3	-164,000,000.0	69,348,283.0	9.9	2,651,717.0	96.3
Kodi i produktit	Emertimi											
18BD828	Hight Specialized technicians in Kets (HISTEK)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,415,040.0	0.2	-1,415,040.0	0.0
18BD829	Accelerating Western Balkans University Modernization by Incorporating	7,728,498.0	1.2	0.0	0.0	0.0	0.0	0.0	1,994,520.0	0.3	-1,994,520.0	0.0
18BD831	Algal Forest Restoration in the Mediterranean Sea	2,509,940.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18BE002	Reforming Doctoral Studies in Montenegro & Albania -Good practice	1,567,830.0	0.3	900,000.0	0.1	900,000.0	0.1	0.0	68,860.0	0.0	831,140.0	7.7
18BE003	Establishment of Business Clubs for the enhancement of entrepreneurship in	0.0	0.0	1,523,000.0	0.1	623,000.0	0.1	-900,000.0	0.0	0.0	623,000.0	0.0
18BX501	PHAREM UV	1,107,170.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18CA703	Developing teacher competencies for a comprehensive VET system in	116,670.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18CA705	Mediterranean Innovation Strategy for transnational activity of clusters and	3,776,910.0	0.6	3,400,000.0	0.3	1,400,000.0	0.2	-2,000,000.0	0.0	0.0	1,400,000.0	0.0
18CA709	Projekti MARC, Universiteti Politeknik	0.0	0.0	1,101,217.0	0.1	501,217.0	0.1	-600,000.0	0.0	0.0	501,217.0	0.0
18CA710	Projekt -UPT-192-WELCOME, Universiteti Politeknik	0.0	0.0	5,200,000.0	0.5	4,200,000.0	0.5	-1,000,000.0	0.0	0.0	4,200,000.0	0.0
18CA711	Projekt-UPT-3D-IMP-ACT, Universiteti Politeknik	0.0	0.0	5,500,000.0	0.5	5,500,000.0	0.6	0.0	0.0	0.0	5,500,000.0	0.0
18CA712	Projekti RECONNECT, Universiteti i Tiranes	3,600.0	0.0	0.0	0.0	0.0	0.0	0.0	3,410.0	0.0	-3,410.0	0.0
18CA713	T@SK - UNIVERSITETI I FIRENCES ITALI, Universiteti i Tiranes	850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18CA727	Capacity building for Blue Growth and curriculum development of marine	2,444,440.0	0.4	3,050,000.0	0.3	3,050,000.0	0.4	0.0	2,630,250.0	0.4	419,750.0	86.2
18CA728	Projekti HERMES	669,650.0	0.1	3,000,000.0	0.3	1,200,000.0	0.1	-1,800,000.0	3,050.0	0.0	1,196,950.0	0.3
18CA729	Projekt-RAZMUS+GEOBIZ	2,335,100.0	0.4	464,000.0	0.0	464,000.0	0.1	0.0	3,600.0	0.0	460,400.0	0.8
18CA730	Projekti DRIVE	3,268,290.0	0.5	270,000.0	0.0	270,000.0	0.0	0.0	967,570.0	0.1	-697,570.0	358.4
18CA731	Projekti REACH	658,670.0	0.1	1,200,500.0	0.1	700,500.0	0.1	-500,000.0	268,160.0	0.0	432,340.0	38.3
18CA732	Projekt BKSTONE	5,518,465.0	0.9	1,053,250.0	0.1	1,053,250.0	0.1	0.0	2,321,080.0	0.3	-1,267,830.0	220.4
18CD233	Projekti CheeseCult	0.0	0.0	8,000,000.0	0.8	3,200,000.0	0.4	-4,800,000.0	1,892,290.0	0.3	1,307,710.0	59.1
18CD234	Projekti VirtuaLand	0.0	0.0	8,100,000.0	0.8	5,100,000.0	0.6	-3,000,000.0	2,018,800.0	0.3	3,081,200.0	39.6
18CD235	Projekti STONE.ART	905,530.0	0.1	9,500,000.0	0.9	3,800,000.0	0.4	-5,700,000.0	363,960.0	0.1	3,436,040.0	9.6
18CD236	Projekti QUADIC	3,224,830.0	0.5	1,900,000.0	0.2	1,900,000.0	0.2	0.0	2,239,180.0	0.3	-339,180.0	117.9
18CD237	Projekti "INTERBA"	1,785,980.0	0.3	100,000.0	0.0	100,000.0	0.0	0.0	4,658,280.0	0.7	-4,558,280.0	4,658.3
18CD238	Projekti "EUROPE FOR CITIZENS"	2,882,890.0	0.5	0.0	0.0	0.0	0.0	0.0	1,892,760.0	0.3	-1,892,760.0	0.0
18CD239	Projekti "GEOBIZ"	1,730,250.0	0.3	850,780.0	0.1	850,780.0	0.1	0.0	-30.0	0.0	850,810.0	0.0

18CJ601	Projekti TECOMP	2,082,950.0	0.3	700,000.0	0.1	700,000.0	0.1	0.0	647,960.0	0.1	52,040.0	92.6
18CJ701	Projekti INECO	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,092,930.0	0.3	-2,092,930.0	0.0
18CJ801	Zbatimi analizës me kosto optimale për aftësitë e dëgjimit dhe të parit tek	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,050.0	0.0	-3,050.0	0.0
18CJ901	Projekti ERASMUS GRADUA UMT	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,050.0	0.0	-3,050.0	0.0
18CJ902	Universiteti "Aleksander Moisiu" Durres_Aftësi sipërmarrëse për një arsım	628,920.0	0.1	4,650,000.0	0.5	2,650,000.0	0.3	-2,000,000.0	1,401,940.0	0.2	1,248,060.0	52.9
18CJ903	Universiteti "Aleksander Moisiu" Durres_Trekëndëshi i Njohurive për një	3,470,460.0	0.6	4,050,000.0	0.4	4,050,000.0	0.5	0.0	3,099,610.0	0.4	950,390.0	76.5
18CJ904	Universiteti "Aleksander Moisiu" Durres_Forcimi i autonomisë universitare	739,250.0	0.1	4,000,000.0	0.4	4,000,000.0	0.5	0.0	5,401,510.0	0.8	-1,401,510.0	135.0
18CJ905	Universiteti "Aleksander Moisiu" Durres_Edukimi terciar gjithëpërfshirës në	4,051,120.0	0.6	3,800,000.0	0.4	3,800,000.0	0.4	0.0	3,157,950.0	0.5	642,050.0	83.1
18CJ906	Agjencia Kombetare e Kerkimit Shkencor dhe Inovacionit_BLU AIR A.K.K.SH.I	629,580.0	0.1	4,700,000.0	0.5	1,480,000.0	0.2	-3,220,000.0	210,100.0	0.0	1,269,900.0	14.2
18CJ907	Universiteti "Aleksander Moisiu" Durres_Modernizimi i kurrikulës inxhinierike	4,812,820.0	0.8	5,500,000.0	0.5	5,500,000.0	0.6	0.0	4,060,980.0	0.6	1,439,020.0	73.8
18CJ908	Universiteti "Aleksander Moisiu" Durres_Bashkë-prodhimi i njohurive dhe	10,236,680.0	1.6	1,300,000.0	0.1	1,300,000.0	0.1	0.0	1,115,280.0	0.2	184,720.0	85.8
18CJ909	Universiteti "Aleksander Moisiu" Durres_Zhvillimi i Programit Rajonal çMaster	1,680,205.0	0.3	5,523,526.0	0.5	2,523,526.0	0.3	-3,000,000.0	1,756,910.0	0.3	766,616.0	69.6
18CJ910	Universiteti "Aleksander Moisiu" Durres_Përmirësimi ekonomik i njohurive në	4,408,510.0	0.7	4,400,000.0	0.4	4,400,000.0	0.5	0.0	4,296,080.0	0.6	103,920.0	97.6
18CJ911	Universiteti Politeknik I Tiranës_Projekt KALCEA	3,335,440.0	0.5	2,300,000.0	0.2	2,300,000.0	0.3	0.0	3,074,190.0	0.4	-774,190.0	133.7
18CJ912	Universiteti Politeknik I Tiranës_Projekt ENGINE	6,351,285.0	1.0	4,100,000.0	0.4	4,100,000.0	0.5	0.0	3,934,190.0	0.6	165,810.0	96.0
18CJ913	Universiteti Politeknik I Tiranës_Projekt CRISIS	2,039,070.0	0.3	1,100,000.0	0.1	440,000.0	0.1	-660,000.0	76,160.0	0.0	363,840.0	17.3
18CJ914	Universiteti "Eqrem Cabej" Gjirokaster_Projektit ENTRAL çAftësi sipërmarrëse	647,930.0	0.1	1,400,000.0	0.1	1,400,000.0	0.2	0.0	1,531,850.0	0.2	-131,850.0	109.4
18CJ915	Universiteti I Sporteve Tiranë_Projektit çSports Professions- Education,	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18CJ918	Universiteti i Tiranës_Projekt ç SEAVIEWS(ADRION)ç	6,028,810.0	1.0	6,372,000.0	0.6	6,372,000.0	0.7	0.0	7,171,970.0	1.0	-799,970.0	112.6
18CJ919	Universiteti i Tiranës_Projekt LeTSGEPs	4,063,240.0	0.7	3,764,434.0	0.4	3,764,434.0	0.4	0.0	3,725,420.0	0.5	39,014.0	99.0
18CJ920	Universiteti "I.Qemali", Vlorë_Reconnecting universities and enterprises to	1,895,600.0	0.3	1,777,910.0	0.2	1,777,910.0	0.2	0.0	1,314,780.0	0.2	463,130.0	74.0
18CJ921	Universiteti "I.Qemali", Vlorë_Transnational Parks and Gardens Resources in	5,710,630.0	0.9	7,200,000.0	0.7	2,000,000.0	0.2	-5,200,000.0	4,278,490.0	0.6	-2,278,490.0	213.9
18CJ922	Universiteti "I.Qemali", Vlorë_Entrepreneurial skills for a modern education	14,321,690.0	2.3	3,000,000.0	0.3	3,000,000.0	0.3	0.0	2,611,380.0	0.4	388,620.0	87.0
18CJ923	Universiteti "I.Qemali", Vlorë_Foreign Language Teaching in and for	0.0	0.0	1,100,000.0	0.1	500,000.0	0.1	-600,000.0	0.0	0.0	500,000.0	0.0
18CJ924	Universiteti "I.Qemali", Vlorë_Sustainable University - Enterprise	4,433,900.0	0.7	4,200,000.0	0.4	4,200,000.0	0.5	0.0	2,393,500.0	0.3	1,806,500.0	57.0
18CJ925	Universiteti "I.Qemali", Vlorë_Development of Regional Joint Master Program	2,389,080.0	0.4	5,405,640.0	0.5	5,405,640.0	0.6	0.0	10,391,610.0	1.5	-4,985,970.0	192.2
18CJ926	Universiteti "I.Qemali", Vlorë_MSc course in STEAM education - STEAMedu	0.0	0.0	2,113,920.0	0.2	1,613,920.0	0.2	-500,000.0	502,520.0	0.1	1,111,400.0	31.1
18CJ927	Universiteti "I.Qemali", Vlorë_Smart Energy Community for Smart City	0.0	0.0	1,600,000.0	0.2	700,000.0	0.1	-900,000.0	5,511,900.0	0.8	-4,811,900.0	787.4
18CJ928	Universiteti "I.Qemali", Vlorë_Economic enhancement of knowledge in the	5,705,160.0	0.9	1,000,000.0	0.1	1,000,000.0	0.1	0.0	2,613,980.0	0.4	-1,613,980.0	261.4
18CJ929	Akademia Studimeve Albanologjike_ MAMO-GA NR.896925	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18CJ930	Akademia Studimeve Albanologjike_ Modeli i Menaxhimit te Integruar	6,071,910.0	1.0	1,800,000.0	0.2	1,300,000.0	0.1	-500,000.0	4,801,610.0	0.7	-3,501,610.0	369.4
18CJ931	UMT-Projektit ç Towards Large-Scale Adaption And Tailored Implementation	0.0	0.0	0.0	0.0	1,500,000.0	0.2	1,500,000.0	1,050.0	0.0	1,498,950.0	0.1
20AB203	Universiteti "I.Qemali", Vlorë, Projekti "Sustainable development of Blue	9,543,915.0	1.5	2,256,900.0	0.2	2,256,900.0	0.3	0.0	1,962,620.0	0.3	294,280.0	87.0
20AB204	Universiteti i Tiranës_Projekt "Skadar Lake without chemical pollution-	2,161,960.0	0.3	2,210,000.0	0.2	2,210,000.0	0.3	0.0	2,980,300.0	0.4	-770,300.0	134.9
20AB206	AKKSHI_Projekt "U-SIA MASR"	2,893,290.0	0.5	300,000.0	0.0	300,000.0	0.0	0.0	221,060.0	0.0	78,940.0	73.7
20AB207	Projekti "STAND UT" ne Universitetin e Tiranës	3,578,220.0	0.6	3,700,000.0	0.4	3,700,000.0	0.4	0.0	2,891,250.0	0.4	808,750.0	78.1
20AB208	Projekti "STEAMedu UT" ne Universitetin e Tiranës	11,790.0	0.0	5,500,000.0	0.5	1,500,000.0	0.2	-4,000,000.0	857,320.0	0.1	642,680.0	57.2
20AB209	Projekti "IDEA UMT" në Universitetin e Mjekësisë Tiranë	4,409,930.0	0.7	4,562,922.0	0.4	2,062,922.0	0.2	-2,500,000.0	1,354,710.0	0.2	708,212.0	65.7
20AB210	Projekti DigiCare4You " Nje zgjidhje inovative ndersëktoriale qe përfshin	5,127,040.0	0.8	11,600,000.0	1.1	10,100,000.0	1.2	-1,500,000.0	9,627,360.0	1.4	472,640.0	95.3
20AB211	AKKSHI_"Support to the capacity of the Ministry and NASRI to reform the	0.0	0.0	100,000.0	0.0	100,000.0	0.0	0.0	0.0	0.0	100,000.0	0.0

20AB212	UPT_Projekti EUSIS	0.0	0.0	2,000,000.0	0.2	2,000,000.0	0.2	0.0	2,192,900.0	0.3	-192,900.0	109.6
20AB213	UPT_Projekt ISTA	0.0	0.0	1,300,000.0	0.1	1,300,000.0	0.1	0.0	1,013,840.0	0.1	286,160.0	78.0
20AB214	UPT+Projekti VJOSUSDEV	0.0	0.0	2,200,000.0	0.2	900,000.0	0.1	-1,300,000.0	64,100.0	0.0	835,900.0	7.1
20AB215	UPT_Projekti IFUTUREE	0.0	0.0	4,000,000.0	0.4	1,600,000.0	0.2	-2,400,000.0	1,047,950.0	0.2	552,050.0	65.5
20AB216	UPT_Projekti DGTRANS	0.0	0.0	4,000,000.0	0.4	2,000,000.0	0.2	-2,000,000.0	1,658,420.0	0.2	341,580.0	82.9
20AB217	UPT_Projekti INTEC	0.0	0.0	4,000,000.0	0.4	1,600,000.0	0.2	-2,400,000.0	2,050.0	0.0	1,597,950.0	0.1
20AB218	UPT_Projekti SMART WB	0.0	0.0	3,500,000.0	0.3	1,500,000.0	0.2	-2,000,000.0	801,870.0	0.1	698,130.0	53.5
20AB219	UPT_Projekti IoT-ECO	0.0	0.0	4,000,000.0	0.4	1,600,000.0	0.2	-2,400,000.0	2,049,950.0	0.3	-449,950.0	128.1
20AB220	UPT_Projekti DIGI4 WERABLES	0.0	0.0	5,000,000.0	0.5	2,000,000.0	0.2	-3,000,000.0	0.0	0.0	2,000,000.0	0.0
20AB221	UPT_Projekti ISRA	0.0	0.0	5,000,000.0	0.5	2,000,000.0	0.2	-3,000,000.0	550.0	0.0	1,999,450.0	0.0
20AB222	AKKSHI_Projekti SPACE MED	0.0	0.0	100,000.0	0.0	100,000.0	0.0	0.0	0.0	0.0	100,000.0	0.0
20AB223	AKKSHI_Projekti NCP-WIDERA.NET	0.0	0.0	100,000.0	0.0	100,000.0	0.0	0.0	800,000.0	0.1	-700,000.0	800.0
20AB224	ASCAL_Projekti ERAZMUS+CBHE Engineering	0.0	0.0	2,000,000.0	0.2	800,000.0	0.1	-1,200,000.0	0.0	0.0	800,000.0	0.0
20AB225	UV_Projekti INTEC	0.0	0.0	2,800,000.0	0.3	1,300,000.0	0.1	-1,500,000.0	0.0	0.0	1,300,000.0	0.0
20AB226	UV_Projekti CRED4TEACH	0.0	0.0	1,000,000.0	0.1	400,000.0	0.0	-600,000.0	0.0	0.0	400,000.0	0.0
20AB227	UV_Projekti VITALISE	0.0	0.0	1,000,000.0	0.1	400,000.0	0.0	-600,000.0	0.0	0.0	400,000.0	0.0
20AB228	UD_Projekti IoT -ECO	0.0	0.0	5,200,000.0	0.5	2,080,000.0	0.2	-3,120,000.0	1,855,120.0	0.3	224,880.0	89.2
20AB229	UD_Projekti INTERREG	0.0	0.0	8,800,000.0	0.9	2,400,000.0	0.3	-6,400,000.0	0.0	0.0	2,400,000.0	0.0
20AB230	UD_Projekt WEBJOU	0.0	0.0	2,500,000.0	0.2	1,000,000.0	0.1	-1,500,000.0	1,250.0	0.0	998,750.0	0.1
20AB231	UD_Projekti MAGNET	0.0	0.0	2,050,000.0	0.2	850,000.0	0.1	-1,200,000.0	447,510.0	0.1	402,490.0	52.6
20AB232	UD_Projekti PELMOB	0.0	0.0	4,050,000.0	0.4	1,650,000.0	0.2	-2,400,000.0	1,525,580.0	0.2	124,420.0	92.5
20AB233	UT_Projekti EU-HSTEU1	0.0	0.0	1,200,000.0	0.1	1,200,000.0	0.1	0.0	1,251,520.0	0.2	-51,520.0	104.3
20AB234	UT_Projekti OWNERSHIP-in EU	0.0	0.0	1,300,000.0	0.1	1,300,000.0	0.1	0.0	1,333,000.0	0.2	-33,000.0	102.5
20AB235	UT_Projekti EPPAL	0.0	0.0	3,500,000.0	0.3	3,500,000.0	0.4	0.0	2,584,030.0	0.4	915,970.0	73.8
20AB236	UT_Projekti COMON EN ENVIRONMENT	0.0	0.0	2,500,000.0	0.2	1,000,000.0	0.1	-1,500,000.0	0.0	0.0	1,000,000.0	0.0
20AB237	UT_Projekti VJOSUSDEV	0.0	0.0	18,000,000.0	1.8	7,200,000.0	0.8	-10,800,000.0	2,371,210.0	0.3	4,828,790.0	32.9
20AB238	UT_Projekti SUSNANO	0.0	0.0	10,500,000.0	1.0	10,500,000.0	1.2	0.0	25,297,700.0	3.6	-14,797,700.0	240.9
20AB239	UT_Projekti PEEA	0.0	0.0	2,500,000.0	0.2	2,500,000.0	0.3	0.0	1,163,600.0	0.2	1,336,400.0	46.5
20AB240	UT_Projekt AEEC-EU	0.0	0.0	2,500,000.0	0.2	2,500,000.0	0.3	0.0	1,140,500.0	0.2	1,359,500.0	45.6
20AB241	UT_Projekti MPO-EPA	0.0	0.0	2,500,000.0	0.2	2,500,000.0	0.3	0.0	851,540.0	0.1	1,648,460.0	34.1
20AB242	UT_Projekti DIGI-ABCD	0.0	0.0	2,500,000.0	0.2	2,500,000.0	0.3	0.0	1,207,150.0	0.2	1,292,850.0	48.3
20AB243	UT_Projekti PRO-FACT	0.0	0.0	2,500,000.0	0.2	1,000,000.0	0.1	-1,500,000.0	0.0	0.0	1,000,000.0	0.0
20AB244	UT_Projekti FINTECH-EU-POL	0.0	0.0	2,500,000.0	0.2	1,000,000.0	0.1	-1,500,000.0	0.0	0.0	1,000,000.0	0.0
20AB245	UT_Projekti ALPAsEU	0.0	0.0	2,500,000.0	0.2	1,000,000.0	0.1	-1,500,000.0	1,159,600.0	0.2	-159,600.0	116.0
20AB246	UT_Projekti AWARENESS of Illicit FINANCIAL FLOWS	0.0	0.0	2,800,000.0	0.3	2,800,000.0	0.3	0.0	1,293,070.0	0.2	1,506,930.0	46.2
20AB247	UGJ_Projekti INECO Ekosistemi Inovativ Ekonomik	0.0	0.0	5,400,000.0	0.5	2,400,000.0	0.3	-3,000,000.0	0.0	0.0	2,400,000.0	0.0
20AB248	UGJ_Projekti ERUPEANIZATION of PULIC POLICIES IN ALBANIA	0.0	0.0	500,000.0	0.0	200,000.0	0.0	-300,000.0	0.0	0.0	200,000.0	0.0
20AB249	UD_Projekti CRESCENTO	0.0	0.0	0.0	0.0	1,200,000.0	0.1	1,200,000.0	0.0	0.0	1,200,000.0	0.0
20AB250	UT_Projekti "WELL BEING TOGETHER"_Universiteti i Tiranes	0.0	0.0	0.0	0.0	400,000.0	0.0	400,000.0	359,270.0	0.1	40,730.0	89.8
20AB251	Projekti 1297 TESI UT	0.0	0.0	0.0	0.0	400,000.0	0.0	400,000.0	2,093,050.0	0.3	-1,693,050.0	523.3
20AB252	UV_SMART-ERASMUS-EDU-2022-CBHE	0.0	0.0	0.0	0.0	1,300,000.0	0.1	1,300,000.0	1,301,430.0	0.2	-1,430.0	100.1
20AB253	AKKSHI_Projekti_101082815_1FUTURE	0.0	0.0	0.0	0.0	400,000.0	0.0	400,000.0	339,070.0	0.0	60,930.0	84.8
20AB254	Projekti "BIOSINT" në Universitetin e Mjekësisë Tiranë	0.0	0.0	0.0	0.0	800,000.0	0.1	800,000.0	798,400.0	0.1	1,600.0	99.8
20AB255	UPT_RISBRIEFCASE_Universiteti Politeknik i Tiranës	0.0	0.0	0.0	0.0	500,000.0	0.1	500,000.0	1,129,430.0	0.2	-629,430.0	225.9

20AB256	UPT_ DEAL-EU_Universiteti Politeknik i Tiranës	0.0	0.0	0.0	0.0	500,000.0	0.1	500,000.0	300.0	0.0	499,700.0	0.1
GM11031	Përmirësimi i l mbrojtjes dhe mireqenies se femijeve ne Europe	3,600.0	0.0	0.0	0.0	0.0	0.0	0.0	3,590.0	0.0	-3,590.0	0.0
GM11035	Financim i huaj per projekte te kerkimit shkencor	478,865.0	0.1	1.0	0.0	2.0	0.0	1.0	108,500.0	0.0	-108,498.0	5,425,000.0
	Nëntotali Shpenzime Kapitale me financim të huaj	166,187,413.0	26.6	300,000,000.0	29.5	205,000,001.0	23.6	-94,999,999.0	183,064,400.0	26.3	21,935,601.0	89.3
	Total Shpenzime nga të ardhurat jashtë limitit (Kap 06)	356,730,211.6	100.0						55,932,959.0	100.0		
	Shpenzime korente nga të ardhurat jashtë limitit (Kap 06)	308,267,433.6	86.4						48,336,869.0	86.4		
Kodi i produktit	Emertimi											
18BD923	Dixhitalizimi i burimeve bibliotekare në Universitetin e Elbasanit "Aleksandër	1,444,320.0	0.4						0.0	0.0		
18CA705	Mediterranean Innovation Strategy for transnational activity of clusters and	500,800.0	0.1						0.0	0.0		
19AH809	Fonde per krijim biblioteke	72,120.0	0.0						0.0	0.0		
91105AA	Studentë që ndjekin ciklin e parë të studimeve	17,113,441.0	4.8						19,355,076.0	34.6		
91106AA	Nxitja e punës kërkimore në IAL	18,392,099.1	5.2						26,355,726.5	47.1		
91106AC	Projekte bashkëpunimi të Universiteteve me biznesin privat.	-66,825.0	0.0						0.0	0.0		
91106AE	Pjesëmarrja në programin Horizon 2020, program për Kërkimin dhe	270,811,478.5	75.9						2,626,066.5	4.7		
	Shpenzime kapitale nga të ardhurat jashtë limitit (Kap 06)	48,462,778.0	13.6						7,596,090.0	13.6		
Kodi i produktit	Emertimi											
18BD914	Ristrukturimi i kapaciteteve kërkimore të Departamentit të energjisë në	0.0	0.0						6,064,950.0	10.8		
18BD921	Laboratori i Analizave të Ushqimeve	4,468,160.0	1.3						0.0	0.0		
18BD923	Dixhitalizimi i burimeve bibliotekare në Universitetin e Elbasanit "Aleksandër	19,395,680.0	5.4						0.0	0.0		
18BD924	Dixhitalizimi i fondit të Bibliotekës së Universitetit "Fan S. Noli", me fokus	0.0	0.0						20,000.0	0.0		
19AH807	Pajisje dhe instrumente laboratorike	0.0	0.0						585,600.0	1.0		
19AH809	Fonde per krijim biblioteke	481,298.0	0.1						0.0	0.0		
91105AA	Studentë që ndjekin ciklin e parë të studimeve	21,897,640.0	6.1						925,540.0	1.7		
91106AC	Projekte bashkëpunimi të Universiteteve me biznesin privat.	2,220,000.0	0.6						0.0	0.0		
	Totali i Shpenzimeve të Programit	980,597,832.06		1,017,000,000		870,485,783		-146,514,217	753,194,799.04		173,223,943	

pit Menaxhues	Emri	Sekretari i Përgjithshëm	Emri						
	Firma		Firma						
	Data		Data						