

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

Periudha e Raportimit 4-2024, ne leke

Emri i Grupit		Ministria e Arsimit dhe Sportit				Kodi i grupit			11			
Emri i		Fonde per Shkencen				Kodi i programit			09770			
EMËRTIME		Shpenzimet e Programit										
		Viti paraardhës 2023		Periudha raportuese		Periudha raportuese		eriudha raportue	Periudha raportuese		Ndryshimi i planit aktual	Ndryshimi i planit aktual
		Shpenzime Faktike	Strukturale	Plani Fillëstar Vjetor	Struktura	Plani Vjetor i Disbalancuar	Struktura		Shpenzime Faktike të Periudhës/Progresive	Struktura e aktualizimeve		
(1)	(2)	(3)	(4)	(5)	(6)	(7 (5-3))	(8)	(9)	10 (5-8)	11 (8/5)		
Shpenzimet sipas klasifikimit ekonomik												
Kodi i Programit	Emërtimi											
600	Paga	18,694,174.00	28	21,340,000	28	26,434,000	28	5,094,000	7,301,426.00	28	19,132,574	28
601	Sigurime Shoqërore	2,913,282.00	27	3,220,000	27	4,415,000	27	1,195,000	1,188,637.00	27	3,226,363	27
602	Mallra dhe Shërbime të Tjera	75,463,461.48	10	5,000,000	10	147,985,228	10	142,985,228	14,388,745.96	10	133,596,482	10
603	Subvencione	0.00	0	0	0	0	0	0	0.00	0	0	0
604	Transferata Korente të Brendshme	23,432,900.00	4	376,840,000	4	338,261,800	4	-38,578,200	12,112,500.00	4	326,149,300	4
605	Transferata Korente të Huaja	248,436,809.33	0	180,000,000	0	180,175,144	0	175,144	0.00	0	180,175,144	0
606	Trans per Buxh. Fam. & Individ	75,908,530.22	40	150,000,000	40	156,969,025	40	6,969,025	62,051,920.00	40	94,917,105	40
	Nëntotali Shpenzime Korente	444,849,157.03	11	736,400,000	11	854,240,197	11	117,840,197	97,043,228.96	11	757,196,968	11
230	Kapitale të Patrupëzuara	0.00	0	0	0	0	0	0	0.00	0	0	0
231	Kapitale të Trupëzuara	69,348,283.00	16	350,000,000	16	350,000,000	16	0	57,349,740.00	16	292,650,260	16
	Nëntotali Shpenzime Kapitale me financim të brendshëm	69,348,283.00	16	350,000,000	16	350,000,000	16	0	57,349,740.00	16	292,650,260	16
230	Kapitale të Patrupëzuara	163,775,750.00	0	0	0	0	0	0	49,663,970.00	0	-49,663,970	0
231	Kapitale të Trupëzuara	26,713,830.00	2	500,000,000	2	500,000,000	2	0	8,903,410.00	2	491,096,590	2
	Nëntotali Shpenzime Kapitale me financim të huaj	190,489,580.00	12	500,000,000	12	500,000,000	12	0	58,567,380.00	12	441,432,620	12
	Totali i Shpenzimeve Kapitale	259,837,863.00	14	850,000,000	14	850,000,000	14	0	115,917,120.00	14	734,082,880	14
	Totali i Shpenzimeve Buxhetore të Programit	704,687,020.03	13	1,586,400,000	13	1,704,240,197	13	117,840,197	212,960,348.96	13	1,491,279,848	13
	Shpenzime Korente nga të Ardhurat Jashtë limitit (Kap 06)	48,336,869.01							16,410,512.88			
	Shpenzime Kapitale nga të Ardhurat Jashtë limitit (Kap 06)	7,596,090.00							3,647,016.00			
	Totali i Shpenzimeve të Programit	760,619,979.04							233,017,877.84			
Shpenzimet sipas produkteve të programit buxhetor												
Artikulli	Emërtimi											
	Totali i Shpenzime Korente	444,849,157.03	63	736,400,000	46	854,240,197	50	117,840,197	97,043,228.96	46	757,196,968	11
Kodi i produktit	Emërtimi											
91106AA	Nxjtja e punës kërkimore në IAL	31,071,617.18	4	29,560,000	2	36,433,834	2	6,873,834	10,274,925.96	5	26,158,908	28
91106AB	Financimi i Programe Kombetare/Nderkombetare te Bashkepunimit Shkencor	41,370,827.00	6	300,000,000	19	376,877,183	22	76,877,183	22,096,075.00	10	354,781,108	6
91106AC	Projekte bashkëpunimi të Universiteteve me biznesin privat.	49,482,033.30	7	75,640,000	5	106,088,551	6	30,448,551	3,335,258.00	2	102,753,293	3
91106AD	Konferenca dhe Seminaret informuese në IAL mbi Programet Kombëtare	634,550.82	0	1,200,000	0	1,319,627	0	119,627	15,970.00	0	1,303,657	1
91106AE	Pjesëmarrja në programin Horizon 2020, program për Kërkimin dhe	247,911,953.33	35	180,000,000	11	180,000,000	11	0	0.00	0	180,000,000	0
91106AF	Studime që mbështeten financiarisht nga Fondi i Ekselencës.	74,378,175.40	11	150,000,000	10	153,521,002	9	3,521,002	61,321,000.00	29	92,200,002	40
	Totali Shpenzime për Investime	259,837,863.00	37	850,000,000	54	850,000,000	50	0	115,917,120.00	54	734,082,880	14
Kodi i produktit	Emërtimi											
18BD914	Ristrukturimi i kapaciteteve kërkimore të Departamentit të Energjisë në	15,768,784.00	2	0	0	0	0	0	0.00	0	0	0
18BD924	Dixhitalizimi i fondit të Bibliotekës së Universitetit "Fan S. Noli", me fokus	2,800,000.00	0	11,200,000	1	11,200,000	1	0	11,200,000.00	5	0	100
18BD926	Fuqizimi i infrastruktures laboratorike ne biologjine e ruajtjes FSHN, UT	0.00	0	0	0	0	0	0	0.00	0	0	0
18BD928	Pajisja laboratorike te Akuakultures, UT ne sherbim te mesimdhënies	5,161,300.00	1	0	0	0	0	0	0.00	0	0	0
18BD929	Studimi I mykotosinave ne drithera te prodhuar ne Shqiperi. Vleresimi I	8,460,000.00	1	0	0	0	0	0	0.00	0	0	0
18BD932	UT_LAB i Integruar i Mediave Digitale	0.00	0	0	0	0	0	0	0.00	0	0	0
18BD933	UBT_Ngritja e Laboratorit të Analizimit të Vajit të Ullirit	0.00	0	14,000,000	1	14,000,000	1	0	0.00	0	14,000,000	0
18BD934	UPT_Laboratori i provave në vibrime	0.00	0	9,112,680	1	9,112,680	1	0	0.00	0	9,112,680	0
18BD935	UBT_Ngritja e një laboratorit në mbështetje zbatimit të teknikave të	0.00	0	8,880,000	1	8,880,000	1	0	0.00	0	8,880,000	0
18BD936	UK_Ndërtimi i laboratorit për kërkime mbi ushqimin dhe identifikimi i	3,000,000.00	0	11,718,000	1	11,718,000	1	0	11,718,000.00	6	0	100
18BD937	US_Ngritja e laboratorit të vlerësimit e rehabilitimit të posturës, ecjes dhe	2,237,000.00	0	24,553,000	2	24,553,000	1	0	24,499,420.00	12	53,580	100
18BD938	USH_Laboratori Klinik Biokimik	0.00	0	8,000,000	1	8,000,000	1	0	1,710,000.00	1	6,290,000	21
18BD939	UT_Krijimi i Njësisë Laboratorike të Kriminalistikës	3,467,520.00	1	0	0	0	0	0	0.00	0	0	0
18BD940	UD_Pajisja e kabinetit të Fizioterapisë me aparatura të tjera plotësuese,	1,668,000.00	0	0	0	0	0	0	0.00	0	0	0
18BD941	UT_Ngritja e Infrastrukurës për Mbështetjen e Krijimit të Programit të	19,870,632.00	3	0	0	0	0	0	0.00	0	0	0
18BD942	UMT_Modernizimi i infrastrukurës kërkimore-shkencore në Departamentin e	0.00	0	7,920,000	1	7,920,000	1	0	0.00	0	7,920,000	0
18BD943	UPT_Vizualizimi dhe Komunikimi Grafik përmes teknologjive inventive	3,500,000.00	1	2,858,320	0	2,858,320	0	0	2,858,320.00	1	0	100
18BD944	UE_Qendër Simulimi e Avancuar	0.00	0	30,000,000	2	30,000,000	2	0	0.00	0	30,000,000	0
18BD945	UE_Monitorimi i cilësisë së ajrit dhe ndikimi i tij në shëndetin e banorëve	0.00	0	1,785,000	0	1,785,000	0	0	0.00	0	1,785,000	0
18BD946	UPT_Rritja e Kapaciteteve Analitike të Laboratorit të Gjeokimisë dhe	0.00	0	5,364,000	0	5,364,000	0	0	5,364,000.00	3	0	100
18BD947	UBT_Ngritja e Laboratorit (Ateljesë) të Balsamimit dhe të Faunës Pjore	910,231.00	0	249,769	0	249,769	0	0	0.00	0	249,769	0

18BD948	UT_Ndërtimi i infrastrukturës për zhvillimin e kompetencës digitale dhe	2,000,000.00	0	4,924,264	0	4,924,264	0	0	0.00	0	4,924,264	0
M112700	Projekte te kerkimit shkencor te Agjencise kerkimit shkencor, transferuar	504,816.00	0	209,434,967	13	209,434,967	12	0	0.00	0	209,434,967	0
	Nëntotali Shpenzime Kapitale me financim të brendshëm	69,348,283.00	10	350,000,000	22	350,000,000	21	0	57,349,740.00	27	292,650,260	16
Kodi i produktit	Emertimi											
18BD828	Hight Specialized technicians in Kets (HISTEK)	1,415,040.00	0	1,000,000	0	1,000,000	0	0	0.00	0	1,000,000	0
18BD829	Accelerating Western Balkans University Modernization by Incorporating	1,994,520.00	0	0	0	0	0	0	0.00	0	0	0
18BE002	Reforming Doctoral Studies in Montenegro & Albania -Good practice	68,860.00	0	0	0	0	0	0	64,870.00	0	-64,870	0
18BE003	Establishment of Business Clubs for the enhancement of entrepreneurship in	0.00	0	1,523,000	0	1,523,000	0	0	0.00	0	1,523,000	0
18CA705	Mediterranean Innovation Strategy for transnational activity of clusters and	0.00	0	1,000,000	0	1,000,000	0	0	0.00	0	1,000,000	0
18CA709	Projekti MARC, Universiteti Politeknik	0.00	0	59,541	0	59,541	0	0	0.00	0	59,541	0
18CA710	Projekt -UPT-192-WELCOME, Universiteti Politeknik	0.00	0	2,304,627	0	2,304,627	0	0	0.00	0	2,304,627	0
18CA711	Projekt-UPT-3D-IMP-ACT, Universiteti Politeknik	0.00	0	1,056,970	0	1,056,970	0	0	0.00	0	1,056,970	0
18CA712	Projekti RECONNECT, Universiteti i Tiranës	3,410.00	0	0	0	0	0	1,200.00	0	0	-1,200	0
18CA727	Capacity building for Blue Growth and curriculum development of marine	2,630,250.00	0	0	0	0	0	0	0.00	0	0	0
18CA728	Projekti HERMES	3,050.00	0	1,637,288	0	1,637,288	0	0	1,200.00	0	1,636,088	0
18CA729	Projekt-RAZMUS+GEOBIZ	3,600.00	0	786,924	0	786,924	0	0	582,360.00	0	204,564	74
18CA730	Projekti DRIVE	967,570.00	0	0	0	0	0	1,200.00	0	0	-1,200	0
18CA731	Projekti REACH	268,160.00	0	2,421,546	0	2,421,546	0	0	1,330,020.00	1	1,091,526	55
18CA732	Projekt BKSTONE	2,921,260.00	0	2,055,028	0	2,055,028	0	0	53,660.00	0	2,001,368	3
18CD233	Projekti CheeseCult	1,892,290.00	0	3,652,607	0	3,652,607	0	0	0.00	0	3,652,607	0
18CD234	Projekti VirtuaLand	2,018,800.00	0	5,136,173	0	5,136,173	0	0	0.00	0	5,136,173	0
18CD235	Projekti STONE.ART	2,491,290.00	0	2,950,645	0	2,950,645	0	0	168,230.00	0	2,782,415	6
18CD236	Projekti QUADIC	2,239,180.00	0	600,000	0	600,000	0	0	187,080.00	0	412,920	31
18CD237	Projekti "INTERBA"	4,658,280.00	1	1,450,000	0	1,450,000	0	0	1,200.00	0	1,448,800	0
18CD238	Projekti "EUROPE FOR CITIZENS"	1,892,760.00	0	1,413,522	0	1,413,522	0	0	10.00	0	1,413,512	0
18CD239	Projekti "GEOBIZ"	-30.00	0	0	0	0	0	0	583,290.00	0	-583,290	0
18CJ601	Projekti TECOMP	818,870.00	0	200,000	0	200,000	0	0	1,200.00	0	198,800	1
18CJ701	Projekti INECO	2,092,930.00	0	0	0	0	0	0	1,200.00	0	-1,200	0
18CJ801	Zbatimi analizës me kosto optimale për aftësitë e dëgjimit dhe të parit tek	3,050.00	0	3,100	0	3,100	0	0	1,200.00	0	1,900	39
18CJ901	Projekti ERASMUS GRADUA UMT	3,050.00	0	3,100	0	3,100	0	0	1,200.00	0	1,900	39
18CJ902	Universiteti "Aleksander Moisiu" Durres_Aftësi sipërmarrëse për një arsim	1,401,940.00	0	1,615,000	0	1,615,000	0	0	0.00	0	1,615,000	0
18CJ903	Universiteti "Aleksander Moisiu" Durres_Trekëndëshi i Njohurive për një	3,099,610.00	0	0	0	0	0	0	0.00	0	0	0
18CJ904	Universiteti "Aleksander Moisiu" Durres_Forcimi i autonomisë universitare	5,401,510.00	1	1,500,000	0	1,500,000	0	0	1,568,110.00	1	-68,110	105
18CJ905	Universiteti "Aleksander Moisiu" Durres_Edukimi terciar gjithëpërfshirës në	3,157,950.00	0	950,000	0	950,000	0	0	725,730.00	0	224,270	76
18CJ906	Agjencia Kombetare e Kerkimit Shkencor dhe Inovacionit_BLU AIR A.K.K.SH.I	210,100.00	0	500,000	0	500,000	0	0	1,200.00	0	498,800	0
18CJ907	Universiteti "Aleksander Moisiu" Durres_Modernizimi i kurrikulës inxhinierike	4,060,980.00	1	0	0	0	0	0	0.00	0	0	0
18CJ908	Universiteti "Aleksander Moisiu" Durres_Bashkë-prodhimi i njohurive dhe	1,115,280.00	0	0	0	0	0	0	0.00	0	0	0
18CJ909	Universiteti "Aleksander Moisiu" Durres_Zhvillimi i Programit Rajonal çuMaster	1,756,910.00	0	2,040,000	0	2,040,000	0	0	286,270.00	0	1,753,730	14
18CJ910	Universiteti "Aleksander Moisiu" Durres_Përmirësimi ekonomik i njohurive në	4,296,080.00	1	0	0	0	0	0	0.00	0	0	0
18CJ911	Universiteti Politeknik I Tiranës_Projekt KALCEA	3,074,190.00	0	803,159	0	803,159	0	0	1,200.00	0	801,959	0
18CJ912	Universiteti Politeknik I Tiranës_Projekt ENGINE	3,934,190.00	1	9,779,449	1	9,779,449	1	0	1,225,950.00	1	8,553,499	13
18CJ913	Universiteti Politeknik I Tiranës_Projekt CRISIS	76,160.00	0	2,234,588	0	2,234,588	0	0	1,200.00	0	2,233,388	0
18CJ914	Universiteti "Eqrem Cabej" Gjirokastr_Projektit ENTRAL çuAftësi sipërmarrëse	1,531,850.00	0	2,320,000	0	2,320,000	0	0	0.00	0	2,320,000	0
18CJ918	Universiteti i Tiranës_Projekti çuSEAVIEWS(ADRION)çu	7,171,970.00	1	0	0	0	0	0	612,630.00	0	-612,630	0
18CJ919	Universiteti i Tiranës_Projekti LeTSGEPs	3,725,420.00	1	0	0	0	0	0	1,007,030.00	1	-1,007,030	0
18CJ920	Universiteti "I.Qemali", Vlorë_Reconnecting universities and enterprises to	1,314,780.00	0	31,720	0	31,720	0	0	137,610.00	0	-105,890	434
18CJ921	Universiteti "I.Qemali", Vlorë_Transnational Parks and Gardens Resources in	4,278,490.00	1	3,855,695	0	3,855,695	0	0	3,846,820.00	2	8,875	100
18CJ922	Universiteti "I.Qemali", Vlorë_Entrepreneurial skills for a modern education	2,611,380.00	0	1,000,000	0	1,000,000	0	0	85,540.00	0	914,460	9
18CJ923	Universiteti "I.Qemali", Vlorë_Foreign Language Teaching in and for	0.00	0	0	0	0	0	0	0.00	0	0	0
18CJ924	Universiteti "I.Qemali", Vlorë_Sustainable University - Enterprise	2,393,500.00	0	749,216	0	749,216	0	0	0.00	0	749,216	0
18CJ925	Universiteti "I.Qemali", Vlorë_Development of Regional Joint Master Program	10,391,610.00	2	2,072,194	0	2,072,194	0	0	0.00	0	2,072,194	0
18CJ926	Universiteti "I.Qemali", Vlorë_MSc course in STEAM education - STEAMedu	502,520.00	0	2,340,000	0	2,340,000	0	0	616,150.00	0	1,723,850	26
18CJ927	Universiteti "I.Qemali", Vlorë_Smart Energy Community for Smart City	5,511,900.00	1	0	0	0	0	0	757,130.00	0	-757,130	0
18CJ928	Universiteti "I.Qemali", Vlorë_Economic enhancement of knowledge in the	2,613,980.00	0	863,512	0	863,512	0	0	0.00	0	863,512	0
18CJ930	Akademia Studimeve Albanologjike_Modeli i Menaxhimit te Integruar	4,801,610.00	1	5,924,552	0	5,924,552	0	0	0.00	0	5,924,552	0
18CJ931	UMT-Projekti çuTowards Large-Scale Adaption And Tailored Implementation	1,050.00	0	0	0	0	0	0	3,434,670.00	2	-3,434,670	0
20AB203	Universiteti "I.Qemali", Vlorë_Projekti "Sustainable development of Blue	1,962,620.00	0	0	0	0	0	0	32,040.00	0	-32,040	0
20AB204	Universiteti i Tiranës_Projekti "Skadar Lake without chemical pollution-	2,980,300.00	0	3,312,216	0	3,312,216	0	0	1,200.00	0	3,311,016	0
20AB206	AKKSHI_Projekti "U-SIA MASR"	221,060.00	0	300,000	0	300,000	0	0	0.00	0	300,000	0
20AB207	Projekti "STAND UT" ne Universitetin e Tiranës	2,891,250.00	0	1,873,751	0	1,873,751	0	0	1,200.00	0	1,872,551	0
20AB208	Projekti "STEAMedu UT" ne Universitetin e Tiranës	857,320.00	0	0	0	0	0	0	20.00	0	-20	0
20AB209	Projekti "IDEA UMT" në Universitetin e Mjekësisë Tiranë	1,354,710.00	0	2,318,400	0	2,318,400	0	0	1,697,070.00	1	621,330	73

20AB210	Projekti DigiCare4You " Nje zgjidhje inovative ndersektoriale qe perfishin	9,627,360.00	1	10,700,000	1	10,700,000	1	0	2,292,410.00	1	8,407,590	21
20AB211	AKKSHI "Support to the capacity of the Ministry and NASRI to reform the	0.00	0	100,000	0	100,000	0	0	0.00	0	100,000	0
20AB212	UPT_Projekti EUSIS	2,192,900.00	0	2,172,708	0	2,172,708	0	0	2,722,170.00	1	-549,462	125
20AB213	UPT_Projekti ISTA	1,013,840.00	0	2,589,285	0	2,589,285	0	0	704,170.00	0	1,885,115	27
20AB214	UPT+Projekti VJOSUSDEV	64,100.00	0	5,247,134	0	5,247,134	0	0	1,200.00	0	5,245,934	0
20AB215	UPT_Projekti IFUTUREE	1,047,950.00	0	8,250,000	1	8,250,000	1	0	2,254,610.00	1	5,995,390	27
20AB216	UPT_Projekti DGTRANS	1,658,420.00	0	6,626,515	0	6,626,515	0	0	677,120.00	0	5,949,395	10
20AB217	UPT_Projekti INTEC	2,050.00	0	7,042,500	0	7,042,500	0	0	2,731,820.00	1	4,310,680	39
20AB218	UPT_Projekti SMART WB	801,870.00	0	7,440,827	1	7,440,827	0	0	2,399,680.00	1	5,041,147	32
20AB219	UPT_Projekti IoT-ECO	2,049,950.00	0	8,137,909	1	8,137,909	1	0	843,460.00	0	7,294,449	10
20AB220	UPT_Projekti DIGI4 WERABLES	0.00	0	8,494,630	1	8,494,630	1	0	0.00	0	8,494,630	0
20AB221	UPT_Projekti ISRA	550.00	0	5,696,000	0	5,696,000	0	0	1,413,210.00	1	4,282,790	25
20AB222	AKKSHI_Projekti SPACE MED	0.00	0	2,500,000	0	2,500,000	0	0	0.00	0	2,500,000	0
20AB223	AKKSHI_Projekti NCP-WIDERA.NET	800,000.00	0	100,000	0	100,000	0	0	1,200.00	0	98,800	1
20AB224	ASCAL_Projekti ERAZMUS+CBHE ENGINEERING	0.00	0	2,000,000	0	2,000,000	0	0	0.00	0	2,000,000	0
20AB225	UV_Projekti INTEC	0.00	0	3,679,624	0	3,679,624	0	0	0.00	0	3,679,624	0
20AB226	UV_Projekti CRED4TEACH	0.00	0	1,040,000	0	1,040,000	0	0	1,836,010.00	1	-796,010	177
20AB227	UV_Projekti VITALISE	0.00	0	1,000,000	0	1,000,000	0	0	0.00	0	1,000,000	0
20AB228	UD_Projekti IoT -ECO	1,855,120.00	0	5,800,000	0	5,800,000	0	0	216,310.00	0	5,583,690	4
20AB229	UD_Projekti INTERREG	0.00	0	4,000,000	0	4,000,000	0	0	1,200.00	0	3,998,800	0
20AB230	UD_Projekti WEBJOU	1,250.00	0	3,196,500	0	3,196,500	0	0	300,020.00	0	2,896,480	9
20AB231	UD_Projekti MAGNET	447,510.00	0	1,751,600	0	1,751,600	0	0	900.00	0	1,750,700	0
20AB232	UD_Projekti PELMOB	1,525,580.00	0	5,154,200	0	5,154,200	0	0	323,400.00	0	4,830,800	6
20AB233	UT_Projekti EU-HSTEUI	1,251,520.00	0	2,344,600	0	2,344,600	0	0	1,200.00	0	2,343,400	0
20AB234	UT_Projekti OWNERSHIP-in EU	1,333,000.00	0	3,352,000	0	3,352,000	0	0	-1,690.00	0	3,353,690	0
20AB235	UT_Projekti EPPAL	2,584,030.00	0	0	0	0	0	0	2,137,970.00	1	-2,137,970	0
20AB236	UT_Projekti COMON EN ENVIRONMENT	0.00	0	798,930	0	798,930	0	0	0.00	0	798,930	0
20AB237	UT_Projekti VJOSUSDEV	2,371,210.00	0	9,748,838	1	9,748,838	1	0	77,900.00	0	9,670,938	1
20AB238	UT_Projekti SUSNANO	25,297,700.00	4	52,179,126	3	52,179,126	3	0	2,721,100.00	1	49,458,026	5
20AB239	UT_Projekti PEEA	1,163,600.00	0	2,135,000	0	2,135,000	0	0	0.00	0	2,135,000	0
20AB240	UT_Projekti AEEC-EU	1,140,500.00	0	2,135,000	0	2,135,000	0	0	665,720.00	0	1,469,280	31
20AB241	UT_Projekti MPO-EPA	851,540.00	0	2,135,000	0	2,135,000	0	0	160,130.00	0	1,974,870	8
20AB242	UT_Projekti DIGI-ABCD	1,207,150.00	0	2,135,000	0	2,135,000	0	0	0.00	0	2,135,000	0
20AB243	UT_Projekti PRO-FACT	0.00	0	2,135,000	0	2,135,000	0	0	1,140,500.00	1	994,500	53
20AB244	UT_Projekti FINTECH-EU-POL	0.00	0	2,135,000	0	2,135,000	0	0	1,083,220.00	1	1,051,780	51
20AB245	UT_Projekti ALPAsEU	1,159,600.00	0	2,135,000	0	2,135,000	0	0	0.00	0	2,135,000	0
20AB246	UT_Projekti AWARENESS of Illicit FINANCIAL FLOWS	1,293,070.00	0	2,407,500	0	2,407,500	0	0	153,340.00	0	2,254,160	6
20AB247	UGJ_Projekti INECO Ekosistemi Inovativ Ekonomik	0.00	0	4,324,494	0	4,324,494	0	0	0.00	0	4,324,494	0
20AB248	UGJ_Projekti ERUPEANIZATION of PULIC POLICIES IN ALBANIA	0.00	0	300,000	0	300,000	0	0	0.00	0	300,000	0
20AB249	UD_Projekti CRESCENTO	0.00	0	4,373,300	0	4,373,300	0	0	0.00	0	4,373,300	0
20AB250	UT_Projekti "WELL BEING TOGETHER" _Universiteti i Tiranes	359,270.00	0	0	0	0	0	0	717,370.00	0	-717,370	0
20AB251	Projekti 1297 TESI UT	2,093,050.00	0	0	0	0	0	0	0.00	0	0	0
20AB252	UV_SMART-ERASMUS-EDU-2022-CBHE	1,301,430.00	0	4,070,193	0	4,070,193	0	0	350,920.00	0	3,719,273	9
20AB253	AKKSHI_Projekti_101082815_IFUTURE	339,070.00	0	0	0	0	0	0	122,340.00	0	-122,340	0
20AB254	Projekti "BIOSINT" në Universitetin e Mjekësisë Tiranë	798,400.00	0	3,607,988	0	3,607,988	0	0	159,820.00	0	3,448,168	4
20AB255	UPT_RISBRIFCASE Universiteti Politeknik i Tiranës	1,129,430.00	0	1,490,516	0	1,490,516	0	0	900.00	0	1,489,616	0
20AB256	UPT_DEAL-EU_Universiteti Politeknik i Tiranës	300.00	0	2,181,557	0	2,181,557	0	0	210,590.00	0	1,970,967	10
20AB257	AKKSHI_Projekti U2SID AKKSHI	96,960.00	0	1,500,000	0	1,500,000	0	0	713,410.00	0	786,590	48
20AB258	UK_Projekti "U2SIDUniversity to society collaborations for inclusive digital	0.00	0	4,280,000	0	4,280,000	0	0	0.00	0	4,280,000	0
20AB259	USH_USH_Projekti U2SID _Universiteti i Shkodres	0.00	0	3,359,200	0	3,359,200	0	0	0.00	0	3,359,200	0
20AB260	USH_PROJEKTI BIOSINT _Universiteti i Shkodres	0.00	0	4,839,332	0	4,839,332	0	0	0.00	0	4,839,332	0
20AB261	USH_Projekti SMART _Universiteti i Shkodres	0.00	0	3,931,200	0	3,931,200	0	0	0.00	0	3,931,200	0
20AB264	UT_Projekti INTEGTEKNODIGITMETOD MESIMDHENIE_ Universiteti i Tiranes	2,085,130.00	0	528,000	0	528,000	0	0	1,403,690.00	1	-875,690	266
20AB265	UT_Projekti EURO-MED Sustainable Tourism Commhnty (STC) EURO-MED	0.00	0	0	0	0	0	0	332,430.00	0	-332,430	0
20AB267	UT_Projekti USE IPM Universiteti i Tiranes	2,207,740.00	0	0	0	0	0	0	2,170,370.00	1	-2,170,370	0
20AB268	UT_Projekti WEBJOU Universiteti i Tiranes	136,930.00	0	1,210,000	0	1,210,000	0	0	1,130,080.00	1	79,920	93
20AB269	MAS_Projekti "REACH MASR " Ministria e Arsimit dhe Sportit	0.00	0	1,000,000	0	1,000,000	0	0	0.00	0	1,000,000	0
20AB270	AKKSHI_Projekti "1 FUTURE"- ERASMUS-EDU-2022 CBHE JOINED Fir	0.00	0	1,500,000	0	1,500,000	0	0	0.00	0	1,500,000	0
20AB271	UV_ILFORDDIGITAL	0.00	0	3,036,280	0	3,036,280	0	0	0.00	0	3,036,280	0
20AB272	UV _MORIN	0.00	0	5,125,016	0	5,125,016	0	0	0.00	0	5,125,016	0
20AB273	UV _HAWKING	0.00	0	4,496,336	0	4,496,336	0	0	0.00	0	4,496,336	0
20AB274	UV _WB HEI ZERO	0.00	0	9,693,757	1	9,693,757	1	0	0.00	0	9,693,757	0

20AB275	UE_ EduGame - Serious Games for Creativity and Social Cohesion in Teacher	0.00	0	2,507,273	0	2,507,273	0	0	0.00	0	2,507,273	0
20AB276	UE_ LAIA - Laboratory on Artificial Intelligence in Albania and Kosovës	0.00	0	1,484,981	0	1,484,981	0	0	0.00	0	1,484,981	0
20AB277	UE_ SHAPE - Sports, Health, and the People - A Western Balkan University	0.00	0	1,643,083	0	1,643,083	0	0	0.00	0	1,643,083	0
20AB278	US_ Erasmus+ in Sport S2ABC „Enhance the skills of sport administrators to	0.00	0	499,741	0	499,741	0	0	0.00	0	499,741	0
20AB279	US_ Erasmus+ CBHE SHAPE „Sport, Health, and the People - A Western	0.00	0	1,918,800	0	1,918,800	0	0	0.00	0	1,918,800	0
20AB280	US_ Erasmus+ CBHE e-PHYSIO „Modernization of physiotherapy education	0.00	0	3,624,400	0	3,624,400	0	0	0.00	0	3,624,400	0
20AB281	US_ Erasmus+ in Sport GEIN „Female sport leaders promoting gender	0.00	0	1,385,800	0	1,385,800	0	0	0.00	0	1,385,800	0
20AB282	US_ Erasmus+ in Sport IN-FORMS „Improving employability in sport through	0.00	0	533,000	0	533,000	0	0	0.00	0	533,000	0
20AB283	UGJ_ TCCWB-Mbshetja e zhvillimit tw kompetencave transkulturore per	0.00	0	756,000	0	756,000	0	0	0.00	0	756,000	0
20AB284	USH_ CRED4TEACH_Universiteti i Shkodres	0.00	0	1,886,872	0	1,886,872	0	0	0.00	0	1,886,872	0
20AB285	USH_ E-Ic.G.A.N.T.S." Universiteti i Shkodres	0.00	0	3,315,162	0	3,315,162	0	0	0.00	0	3,315,162	0
20AB286	UBT_ "ERASMUS PEVULOS" Universiteti Bujgësor Tiranës	0.00	0	6,355,483	0	6,355,483	0	0	0.00	0	6,355,483	0
20AB287	UBT_ Projekti PHITO "Platform for Helping small and medium farmers to	0.00	0	4,109,733	0	4,109,733	0	0	0.00	0	4,109,733	0
20AB288	UBT_ Projekti BEAMING "Bioeconomy excellence alliance for stimulating	0.00	0	5,052,667	0	5,052,667	0	0	0.00	0	5,052,667	0
20AB289	UBT_ ERASMUS +LAIA, Laboratory on Artificial Intelligence in Albania and	0.00	0	1,400,000	0	1,400,000	0	0	0.00	0	1,400,000	0
20AB290	UBT_ Projekti "Network for the Promotion of Sustainability & Authenticity in	0.00	0	4,160,000	0	4,160,000	0	0	0.00	0	4,160,000	0
20AB291	UMT_ Projekti "EARLY" Universitetit të Mjekësisë Tiranë	0.00	0	1,035,000	0	1,035,000	0	0	900.00	0	1,034,100	0
20AB292	UD_ "Jean Monnet Module" me akronimin „EUALB” Universiteti "Aleksander	0.00	0	2,400,000	0	2,400,000	0	0	0.00	0	2,400,000	0
20AB293	UD_ "Strategic all for regional transition, "STARS EU", Universiteti	0.00	0	21,712,602	1	21,712,602	1	0	2,426,630.00	1	19,285,972	11
20AB294	UD_ "Enhancing knowledge and skills at WB HEIs in preparation for zero	0.00	0	14,944,100	1	14,944,100	1	0	1,200.00	0	14,942,900	0
20AB295	UPT_ ABCD Universiteti Politeknik i Tiranës	0.00	0	2,032,800	0	2,032,800	0	0	2,005,110.00	1	27,690	99
20AB296	UPT_ DIM ESSE-2 Universiteti Politeknik i Tiranës	0.00	0	504,000	0	504,000	0	0	600.00	0	503,400	0
20AB297	UPT_ LAIA Universiteti Politeknik i Tiranës	0.00	0	3,045,000	0	3,045,000	0	0	0.00	0	3,045,000	0
20AB298	UPT_ HINT Universiteti Politeknik i Tiranës	0.00	0	1,575,000	0	1,575,000	0	0	0.00	0	1,575,000	0
20AB299	UPT_ DERHE Universiteti Politeknik i Tiranës	0.00	0	2,674,917	0	2,674,917	0	0	600.00	0	2,674,317	0
23AD002	UT_ Projekti "I FUTURE". Universiteti i Tiranës	0.00	0	17,520,514	1	17,520,514	1	0	0.00	0	17,520,514	0
23AD003	UT_ Projekti "INTERREG MED", Universiteti i Tiranës	0.00	0	5,000,000	0	5,000,000	0	0	0.00	0	5,000,000	0
23AD004	UT_ Projekti "PEET-EI" Universiteti i Tiranës	0.00	0	2,310,000	0	2,310,000	0	0	0.00	0	2,310,000	0
23AD005	UT_ Projekti Green FIB Universiteti i Tiranës	0.00	0	2,310,000	0	2,310,000	0	0	0.00	0	2,310,000	0
23AD006	UT_ Projekti SMART-HC Universiteti i Tiranës	0.00	0	2,310,000	0	2,310,000	0	0	0.00	0	2,310,000	0
23AD007	UT_ Projekti SafeDigital-E Universiteti i Tiranës	0.00	0	2,310,000	0	2,310,000	0	0	0.00	0	2,310,000	0
23AD008	UT_ Projekti EUWB Universiteti i Tiranës	0.00	0	2,310,000	0	2,310,000	0	0	665,420.00	0	1,644,580	29
23AD009	UT_ Projekti CASOEUAL Universiteti i Tiranës	0.00	0	2,310,000	0	2,310,000	0	0	0.00	0	2,310,000	0
23AD010	UT_ Projekti Perform -EU Universiteti i Tiranës	0.00	0	1,655,500	0	1,655,500	0	0	0.00	0	1,655,500	0
23AD011	UT_ Projekti MinDEU Universiteti i Tiranës	0.00	0	885,500	0	885,500	0	0	0.00	0	885,500	0
23AD012	UT_ Projekti Transforming the Kosovo and Albanian Education System by	0.00	0	5,794,668	0	5,794,668	0	0	0.00	0	5,794,668	0
23AD013	UT_ Projekti GREEN WEB, Universiteti i Tiranës	0.00	0	8,311,611	1	8,311,611	1	0	144,150.00	0	8,167,461	2
23AD014	UT_ Projekti « Digital Education Readiness in the field of Higher Education »,	0.00	0	3,591,170	0	3,591,170	0	0	0.00	0	3,591,170	0
23AD015	UT_ Projekti "Serious Games for Creativity and Social Cohesion in Teacher	0.00	0	5,460,070	0	5,460,070	0	0	0.00	0	5,460,070	0
23AD016	UT_ Projekti Formimi në mësimdhënien e gjuhës frënge së shkruar në	0.00	0	2,200,000	0	2,200,000	0	0	0.00	0	2,200,000	0
GM11024	Projekti TEMPUS per disa universitete	0.00	0	0	0	0	0	0	133,480.00	0	-133,480	0
GM11030	H2020-Vissem	0.00	0	458,194	0	458,194	0	0	0.00	0	458,194	0
GM11031	Përmirësimi i I mbrojtjes dhe mireqenies se femijeve ne Europe	3,590.00	0	0	0	0	0	0	1,200.00	0	-1,200	0
GM11034	Financim i huaj per projekte te kerkimit shkencor, Erasmus +, Tempus Etj	0.00	0	300,000	0	300,000	0	0	0.00	0	300,000	0
GM11035	Financim i huaj per projekte te kerkimit shkencor	108,500.00	0	15,426,241	1	15,426,241	1	0	0.00	0	15,426,241	0
	Nëntotali Shpenzime Kapitale me financim të huaj	190,489,580.00	27	500,000,000	32	500,000,000	29	0	58,567,380.00	28	441,432,620	12
	Total Shpenzime nga të ardhurat jashtë limitit (Kap 06)	55,932,959.01	100						20,057,528.88	100		
	Shpenzime korente nga të ardhurat jashtë limitit (Kap 06)	48,336,869.01	86						16,410,512.88	82		
Kodi i produktit	Emertimi											
19AH806	Pajisje inventar ekonomik	0.00	0						7,920.00	0		
91105AA	Studentë që ndjekin ciklin e parë të studimeve	19,355,076.00	35						7,679,301.00	38		
91106AA	Nxitja e punës kërkimore në IAL	26,355,726.50	47						5,897,001.00	29		
91106AB	Financimi i Programe Kombetare/Nderkombetare te Bashkepunimit Shkencor	0.00	0						336,262.00	2		
91106AE	Pjesëmarrja në programin Horizon 2020, program për Kërkimin dhe	2,626,066.51	5						2,490,028.88	12		
	Shpenzime kapitale nga të ardhurat jashtë limitit (Kap 06)	7,596,090.00	14						3,647,016.00	18		
Kodi i produktit	Emertimi											
18BD914	Ristrukturimi i kapaciteteve kërkimore të Departamentit të energjisë në	6,064,950.00	11						0.00	0		
18BD924	Dixhitalizimi i fondit të Bibliotekës së Universitetit "Fan S. Noli", me fokus	20,000.00	0						680,000.00	3		
19AH801	Studime e Projekte per te tjera aktive te patrupezuara	0.00	0						1,035,831.00	5		
19AH806	Pajisje inventar ekonomik	0.00	0						1,005,645.00	5		
19AH807	Pajisje dhe instrumente laboratorike	585,600.00	1						0.00	0		
91105AA	Studentë që ndjekin ciklin e parë të studimeve	925,540.00	2						925,540.00	5		

	Totali i Shpenzimeve të Programit	760,619,979.04	1,586,400,000	1,704,240,197	117,840,197	233,017,877.84	1,491,279,848
--	--	-----------------------	----------------------	----------------------	--------------------	-----------------------	----------------------

Tipit Menaxhues	Emri	Sekretari i Përgjithshëm	Emri					
	Firma		Firma					
	Data		Data					