

Programet	2018		20
	Plan	Fakt	Plan
Programet Kombetare			
PKKZH	28,122,000	0	47,340,000
Infrastruktura			170,000,000
Programet nderkombetare			
Projektet bilaterale	4,000,000	2,987,450	10,000,000
Austri			
Itali			
Kosove			
Turqi			
CEEPUS	1,291,500	252,000	1,000,000
Fee per pjesmarrje ne programe nderkombetare			
Administrative AKKSHI			
Paga +Sig	17,500,000	14,961,378	20,160,000
Shpenzime korrente	2,350,000	2,350,000	2,500,000
Fee per pjesmarrje ne progra			

19	2020		2021		2022	
Fakt	Plan	Fakt	Plan	Fakt	Plan	Fakt
39,779,340	47,340,000	0	58,140,000	56,057,253	79,780,000	71,010,598
164,114,255			189,392,989	186,300,860	185,097,306	159,485,686
9,066,250	10,000,000	0	17,000,000	9,456,550	24,400,000	8,712,550
83,098	916,902	359,966	1,156,936	744,794	1,612,142	753,037
					600,000	599,918
16,628,097	20,160,000	15,909,771	20,160,000	14,668,373	10,160,000	10,897,545
2,398,406	2,500,000	1,353,432	3,500,000	2,305,276	4,500,000	3,317,720

fund shtatori