

KATEK MIJORI I / 2022

| Project / Output                            | Unit            | Annual Budget |              |         |              | Q1     |             | Q2     |              | Q3     |              |
|---|-----------------|---------------|--------------|---------|--------------|--------|-------------|--------|--------------|--------|--------------|
|   |                 | Target        |              | Revised |              | Actual |             | Actual |              | Actual |              |
|   |                 | Qty           | Amount       | Qty     | Amount       | Qty    | Amount      | Qty    | Amount       | Qty    | Amount       |
| 95701 - Jo-projekte (001-57-08220)          |                 |               | 136,000,000. |         | 136,100,000. |        | 52,038,103. |        | 101,574,047. |        | 105,760,357. |
| 95701AA - Filma te financuara               | Numer Filmash   | 45            | 103,300,000. | 47      | 106,400,000. | 15     | 44,138,249. | 12     | 78,974,134.  | 0      | 80,960,444.  |
| 95701AB - Projekte Kinematografike          | Kinematografike | 12            | 32,700,000.  | 22      | 29,700,000.  | 1      | 7,899,854.  | 8      | 22,599,913.  | 0      | 24,799,913.  |
| 18AB1 - Blerje pajisje zyre dhe elektronike |                 |               | 0.           |         | 0.           |        | 0.          |        | 0.           |        | 0.           |
| M570002 - Pajisje zyre te blera             | Nr pajisje      | 8             | 0.           | 8       | 0.           | 0      | 0.          | 0      | 0.           | 0      | 0.           |
| M570005 - Pajisje kompjuterike te blera     | Nr pajisje      | 4             | 0.           | 4       | 0.           | 0      | 0.          | 0      | 0.           | 0      | 0.           |
| 18CK7 - Projekti kinematografik CIRCE       |                 |               | 0.           |         | 1,000,000.   |        | 1,000,500.  |        | 1,971,160.   |        | 1,971,160.   |

KATER MUJOKR 1 QYTE / 2022

| Project / Output                            | Unit            | Annual Budget |              |         |              | Q1     |             | Q2     |             | Q3     |             |
|---|-----------------|---------------|--------------|---------|--------------|--------|-------------|--------|-------------|--------|-------------|
|   |                 | Target        |              | Revised |              | Actual |             | Actual |             | Actual |             |
|   |                 | Qty           | Amount       | Qty     | Amount       | Qty    | Amount      | Qty    | Amount      | Qty    | Amount      |
| 95701 - Jo-projekte (001-57-08220)          |                 |               | 157,440,000. |         | 157,005,250. |        | 54,346,072. |        | 90,983,936. |        | 92,650,678. |
| 95701AA - Filma te financuara               | Numer Filmash   | 47            | 123,740,000. | 47      | 119,530,250. | 11     | 38,667,247. | 23     | 61,166,133. | 0      | 61,782,875. |
| 95701AB - Projekte Kinematografike          | Kinematografike | 12            | 33,700,000.  | 12      | 37,475,000.  | 5      | 15,678,825. | 13     | 29,817,803. | 0      | 30,867,803. |
| 18AB1 - Blerje pajisje zyre dhe elektronike |                 |               | 1,000,000.   |         | 1,000,000.   |        | 0.          |        | 117,980.    |        | 117,980.    |
| 18CK7 - Projekti kinematografik CIRCE       |                 |               | 0.           |         | 0.           |        | 1,000.      |        | 13,904,250. |        | 13,904,250. |

KATERMAJORI 1 TRGTE / 2022

| Project / Output                            | Unit            | Annual Budget |              | Q1     |              | Q2     |             | Q3  |              |    |              |
|---|-----------------|---------------|--------------|--------|--------------|--------|-------------|-----|--------------|----|--------------|
|   |                 | Target        | Revised      | Actual | Actual       | Actual | Actual      |     |              |    |              |
|   |                 | Qty           | Amount       | Qty    | Amount       | Qty    | Amount      | Qty | Amount       |    |              |
| 95701 - Jo-projekte (001-57-08220)          |                 |               | 136,000,000. |        | 149,700,000. |        | 52,038,103. |     | 101,574,047. |    | 149,554,228. |
| 95701AA - Filma te financuara               | Numer Filmash   | 45            | 103,300,000. | 47     | 106,400,000. | 15     | 44,138,249. | 12  | 78,974,134.  | 20 | 106,284,508. |
| 95701AB - Projekte Kinematografike          | Kinematografike | 12            | 32,700,000.  | 22     | 43,300,000.  | 1      | 7,899,854.  | 8   | 22,599,913.  | 13 | 43,269,720.  |
| 18AB1 - Blerje pajisje zyre dhe elektronike |                 |               | 0.           |        | 0.           |        | 0.          |     | 0.           |    | 0.           |
| M570002 - Pajsje zyre te blera              | Nr pajisje      | 8             | 0.           | 8      | 0.           | 0      | 0.          | 0   | 0.           | 0  | 0.           |
| M570005 - Pajsje kompjuterike te blera      | Nr pajisje      | 4             | 0.           | 4      | 0.           | 0      | 0.          | 0   | 0.           | 0  | 0.           |
| 18CK7 - Projekti kinematografik CIRCE       |                 |               | 0.           |        | 2,000,000.   |        | 1,000,500.  |     | 1,971,160.   |    | 2,520,610.   |
| 18CK701 - Projekti kinematografik CIRCE     | numër projekti  | 0             | 0.           | 0      | 2,000,000.   | 0      | 1,000,500.  | 0   | 1,971,160.   | 0  | 2,520,610.   |