

2022					
Art.	Emërtimi		Buxheti	Të ardhura	Gjithsej
600	Paga Personeli	Plan - Buxheti	171.712.986	25.247.754,05	196.960.740
		Fakt	171.712.986	24.168.123	195.881.109
		Diferenca P-F	<b>0</b>	<b>1.079.631,05</b>	<b>1.079.631</b>
		<b>Realizimi %</b>	<b>100,0%</b>	<b>96%</b>	<b>99,5%</b>
601	Sigurime shoqerore	Plan - Buxheti	30.000.000	303.985	30.303.985
		Fakt	29.999.999	303.985	30.303.984
		Diferenca P-F	<b>1</b>	<b>0</b>	<b>1</b>
		<b>Realizimi %</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
602	Shpenzime operative	Plan - Buxheti	1.499.226	16.333.434,54	17.832.661
		Fakt	1.104.170	16.269.034	17.373.204
		Diferenca P-F	<b>395.056</b>	<b>64.401</b>	<b>459.457</b>
		<b>Realizimi %</b>	<b>74%</b>	<b>100%</b>	<b>97%</b>
606	Bursa e transferime	Plan - Buxheti	12.724.784		12.724.784
		Fakt	11.595.939		11.595.939
		Diferenca P-F	<b>1.128.845</b>		<b>1.128.845</b>
		<b>Realizimi %</b>	<b>91%</b>		<b>91%</b>
231	Investime	Plan - Buxheti	2.577.600	302.262	2.879.862
		Fakt	2.577.600		2.577.600
		Diferenca P-F	<b>0</b>	<b>302.262</b>	<b>302.262</b>
		<b>Realizimi %</b>	<b>100%</b>	<b>0%</b>	<b>90%</b>
230	Studime projektme	Plan - Buxheti	34.796.764		34.796.764
		Fakt	2.933.983		2.933.983
		Diferenca P-F	<b>31.862.781</b>	<b>0</b>	<b>31.862.781</b>
		<b>Realizimi %</b>	<b>8%</b>		<b>8%</b>
<b>Totali</b>		Plan - Buxheti	253.311.360	42.187.436	295.498.796
		Fakt	219.924.677	40.741.142	260.665.819
		Diferenca P-F	<b>33.386.683</b>	<b>1.446.294</b>	<b>34.832.977</b>
		<b>Realizimi %</b>	<b>87%</b>	<b>97%</b>	<b>88%</b>