

2019					
Art.	Emërtimi	Buxheti	Të ardhura	Gjithsej	
600	Paga Personeli	Plan - Buxheti	153.629.344	46.485.601	200.114.945
		Fakt	153.475.803	40.717.436	194.193.239
		Diferenca P-F	153.541	5.768.165	5.921.706
		Realizimi %	99,9%	88%	97,0%
601	Sigurime shoqerore	Plan - Buxheti	30.500.000		30.500.000
		Fakt	29.219.177		29.219.177
		Diferenca P-F	1.280.823		1.280.823
		Realizimi %	96%		96%
602	Shpenzime operative	Plan - Buxheti	9.667.694	33.768.289	43.435.983
		Fakt	3.563.237	26.107.530	29.670.767
		Diferenca P-F	6.104.457	7.660.759	13.765.216
		Realizimi %	37%	77%	68%
606	Bursa e transferime	Plan - Buxheti	14.071.215		14.071.215
		Fakt	9.497.120		9.497.120
		Diferenca P-F	4.574.095		4.574.095
		Realizimi %	67%		67%
231	Investime	Plan - Buxheti	7.642.886	29.858.330	37.501.216
		Fakt	6.897.240	8.361.379	15.258.619
		Diferenca P-F	745.646	21.496.951	22.242.597
		Realizimi %	90%	28%	41%
230	Studime projektme	Plan - Buxheti		4.826.800	4.826.800
		Fakt		70.200	70.200
		Diferenca P-F		4.756.600	4.756.600
		Realizimi %		1,45%	1,45%
Totali		Plan - Buxheti	215.511.139	114.939.020	330.450.159
		Fakt	202.652.577	75.256.545	277.909.122
		Diferenca P-F	12.858.562	39.682.475	52.541.037
		Realizimi %	94%	65%	84%