

2020					
Art.	Emërtimi	Buxheti	Të ardhura	Gjithsej	
600	Paga Personeli	Plan - Buxheti	166.794.418	30.000.000	196.794.418
		Fakt	166.794.418	24.988.311	191.782.729
		Diferenca P-F	-	5.011.689	5.011.689
		Realizimi %	100,0%	83%	97,5%
601	Sigurime shoqërore	Plan - Buxheti	30.780.823		30.780.823
		Fakt	28.724.813		28.724.813
		Diferenca P-F	2.056.010		2.056.010
		Realizimi %	93%		93%
602	Shpenzime operative	Plan - Buxheti	257.621	33.591.972	33.849.593
		Fakt	24.708	25.347.299	25.372.007
		Diferenca P-F	232.913	8.244.673	8.477.586
		Realizimi %	10%	75%	75%
606	Bursa e transferime	Plan - Buxheti	12.975.533		12.975.533
		Fakt	11.619.437		11.619.437
		Diferenca P-F	1.356.096		1.356.096
		Realizimi %	90%		90%
231	Investime	Plan - Buxheti	8.344.800	19.436.341	27.781.141
		Fakt	8.344.800	15.714.319	24.059.119
		Diferenca P-F	0	3.722.022	3.722.022
		Realizimi %	100%	81%	87%
230	Studime projektme	Plan - Buxheti		8.386.420	8.386.420
		Fakt		2.044.553	2.044.553
		Diferenca P-F		6.341.867	6.341.867
		Realizimi %		24%	24%
Totali		Plan - Buxheti	219.153.195	91.414.733	310.567.928
		Fakt	215.508.176	68.094.482	283.602.658
		Diferenca P-F	3.645.019	23.320.251	26.965.270
		Realizimi %	98%	74%	91%